

## DEPARTMENT OF HUMAN SERVICES (30)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Human Services Department is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children and families and individuals with special needs.

#### AGENCY GOALS:

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

#### AGENCY FINANCIAL SUMMARY:

| 2002-2003         |                      | 2001-2002         | 2002-2003          | Increase          |
|-------------------|----------------------|-------------------|--------------------|-------------------|
| <u>Requested</u>  |                      | <u>Budget</u>     | <u>Recommended</u> | <u>(Decrease)</u> |
| \$ 1,291,571      | City Appropriations  | \$ 1,214,000      | \$ 821,527         | \$ (392,473)      |
| <u>67,938,011</u> | Grant Appropriations | <u>62,607,043</u> | <u>69,770,339</u>  | <u>7,163,296</u>  |
| \$ 69,229,582     | Total Appropriations | \$ 63,821,043     | \$ 70,591,866      | \$ 6,770,823      |
|                   |                      |                   |                    |                   |
| \$ 67,938,011     | Grant Revenues       | \$ 62,607,043     | \$ 69,770,339      | \$ 7,163,296      |
| \$ 67,938,011     | Total Revenues       | \$ 62,607,043     | \$ 69,770,339      | \$ 7,163,296      |
|                   |                      |                   |                    |                   |
| \$ 1,291,571      | NET TAX COST:        | \$ 1,214,000      | <u>\$ 821,527</u>  | \$ (392,473)      |

#### AGENCY EMPLOYEE STATISTICS:

| 2002-2003        |                        | 2001-2002     | 04-01-02      | 2002-2003          | Increase          |
|------------------|------------------------|---------------|---------------|--------------------|-------------------|
| <u>Requested</u> |                        | <u>Budget</u> | <u>Actual</u> | <u>Recommended</u> | <u>(Decrease)</u> |
| 82               | Community Program - BG | 82            | 65            | 82                 | 0                 |
| 41               | Head Start/Youth       | 41            | 32            | 43                 | 2                 |
| 39               | Drug Treatment         | 39            | 34            | 39                 | 0                 |
| <u>12</u>        | Homeless Programs      | <u>12</u>     | <u>8</u>      | <u>11</u>          | <u>(1)</u>        |
| 174              | Total Positions        | 174           | 139           | 175                | 1                 |

#### ACTIVITIES IN THIS AGENCY:

|                                       | 2001-2002        | 2002-2003          | Increase          |
|---------------------------------------|------------------|--------------------|-------------------|
|                                       | <u>Budget</u>    | <u>Recommended</u> | <u>(Decrease)</u> |
| Administration and Center Operations  | \$ 6,184,363     | \$ 6,668,025       | \$ 483,662        |
| Community Programs                    | 612,284          | 1,365,985          | 753,701           |
| Head Start and Early Head Start/Youth | 45,811,822       | 51,311,454         | 5,499,632         |
| Weatherization and Energy Assistance  | 2,130,746        | 2,784,722          | 653,976           |
| Drug Treatment Programs               | 2,859,828        | 2,908,184          | 48,356            |
| Homeless Programs                     | <u>6,222,000</u> | <u>5,553,496</u>   | <u>(668,504)</u>  |
| Total Appropriations                  | \$ 63,821,043    | \$ 70,591,866      | \$ 6,770,823      |

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS**

Administration staff maintains the organizational and administrative structure necessary to coordinate the delivery of services. Center Operations staff are responsible for the management of central and satellite facilities in the primary target areas and the delivery of a variety of human services to needy residents, including emergency and supportive services to the homeless.

#### **GOALS:**

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Facilitate appropriate and comprehensive customer intakes and need assessments.

#### **MAJOR INITIATIVES:**

- Comprehensive Angel's Night Initiative
- Collaboration with Neighborhood City Hall Central – Angel's Night Initiative
- Facilitated the Early Emergency energy initiative via Thaw (November , December)
- Facilitated regular energy assistance initiative via Thaw (January- May)
- Facilitated FEMA energy assistance via Thaw (June-September)
- Provided transportation services to income eligible Detroit residents via Checker Cab
- Services Detroit area residents via the Emergency Food Program
- In collaboration with the Detroit Fire Department, Detroit area residents received free smoke detectors
- Provided tax assistance services
- Responsible for the enrollment/ registration of Medicaid recipients into a managed HMO in collaboration with Michigan Enrolls (Maximus).

#### **PLANNING FOR THE FUTURE:**

The mandates of welfare to work were instrumental in motivating individuals and families to seek employment; although earning wages, they are sometimes unable to cope, financially, with unforeseen circumstances. In most cases these (low income) working individuals/families earn enough money for basic needs, and, when a situation arises that they have not planned for, they become overwhelmed and discouraged for fear of not being able to recover from the set back. There is a need for low income working families to have financial relief as a result of receiving emergency assistance services.

The advent of Temporary Assistance to Needy Families (TANF) funds allow the DHS to address various identified barriers to seeking and maintaining meaningful employment, for low income families/ individuals. Through the implementation of the Barrier Breaking Assistance Program, we intend to lessen the gaps experienced by families seeking transition from dependence to independence from government assistance. In addition, this program will provide supportive services such as family and individual counseling in an effort to encourage family unity.

All program services are directly related to the amount of funding. Funding trends, for various programs, are closely monitored. Cuts in programs outside the DHS's control may increase requests for assistance that the Department receives. Future planning includes seeking additional funds to accommodate the growing need for human services.

## DEPARTMENT OF HUMAN SERVICES (30)

### ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

| Goals:<br>Measures  | 1999-00<br>Actual  | 2000-01<br>Actual  | 2001-02<br>Projection | 2002-03<br>Target  |
|---|--------------------|--------------------|-----------------------|--------------------|
| Provide staff, income-eligible clients and others with information, training and resources:   |                    |                    |                       |                    |
| Number of new funding sources   | 2                  | 2                  | 2                     | 2                  |
| Number of fellowship activities   | 2                  | 3                  | 3                     | 3                  |
| Number of new programs developed  | 4                  | 1                  | 1                     | 1                  |
| Number of funding sources utilized  | 11                 | 11                 | 12                    | 12                 |
| Primary services provided   | 11                 | 11                 | 12                    | 13                 |
| Service locations operated  | 4                  | 4                  | 4                     | 4                  |
| Risk reduction, education training  | 0                  | 20                 | 50                    | 60                 |
| Child abuse prevention training   | 0                  | 2                  | 2                     | 2                  |
| Health Education classes  | 135                | 50                 | 50                    | 50                 |
| Parenting Education sessions  | 0                  | 140                | 150                   | 150                |
| Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness: |                    |                    |                       |                    |
| Provide intensive computer training to full-time employees and personal services contractors  | N/A                | 16                 | 15                    | 16                 |
| Maximize grant funds by aggressively obtaining and effectively administering resources:   |                    |                    |                       |                    |
| Sub-grantee monitoring to determine effectiveness and contract compliance   | N/A                | 14                 | 15                    | 16                 |
| Ensure that all eligible individuals receive the optimum benefit of all services provided:  |                    |                    |                       |                    |
| Family units serviced   | 59,101             | 63,501             | 58,101                | 60,000             |
| Tax return assistance   | 1,507              | 1,517              | 1,500                 | 1,600              |
| Emergency food recipients   | 7,000              | 4,556              | 4,500                 | 4,900              |
| Passenger rides   | 15,404             | 11,822             | 6,000                 | 6,000              |
| Veterans served   | 50                 | 40                 | 60                    | 60                 |
| Facilitate appropriate and comprehensive intakes:   |                    |                    |                       |                    |
| Average client intake process time  | 1 hour             | 1 ½ hours          | 1 hour                | 1 ¾ hours          |
| <b>Activity Costs</b>   | <b>\$5,462,956</b> | <b>\$5,537,277</b> | <b>\$6,184,363</b>    | <b>\$6,668,025</b> |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>CSBG Administration</b><br><b>CSBG Administration</b> | <b>2001-02</b><br><b>Redbook</b> |                    | <b>2002-03</b><br><b>Dept Final</b><br><b>Request</b> |                    | <b>2002-03</b><br><b>Mayor's</b><br><b>Budget Rec</b> |                    |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
|  | <b>FTE</b>                       | <b>AMOUNT</b>      | <b>FTE</b>  | <b>AMOUNT</b>      | <b>FTE</b>  | <b>AMOUNT</b>      |
| <i>APPROPRIATION</i>                                     |                                  |                    |   |                    |   |                    |
| <i>ORGANIZATION</i>                                      |                                  |                    |   |                    |   |                    |
| 10479 - CSBG Administration                              |                                  |                    |   |                    |   |                    |
| 303200 - CSBG Administration                             | 35                               | \$3,114,647        | 0   | \$0                | 0   | \$0                |
| 303201 - Center Operations                               | 47                               | \$2,729,716        | 0   | \$0                | 0   | \$0                |
| 303202 - Specific Assistance Individuals                 | 0                                | \$340,000          | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                               | <b>82</b>                        | <b>\$6,184,363</b> | <b>0</b>  | <b>\$0</b>         | <b>0</b>  | <b>\$0</b>         |
| 10705 - CSBG Administration                              |                                  |                    |   |                    |   |                    |
| 303300 - CSBG Administration                             | 0                                | \$0                | 35  | \$3,538,104        | 35  | \$3,538,104        |
| 303301 - CSBG Center Operations                          | 0                                | \$0                | 47  | \$2,589,921        | 47  | \$2,589,921        |
| 303302 - CSBG Specific Assistance to Individuals         | 0                                | \$0                | 0   | \$540,000          | 0   | \$540,000          |
| <b>APPROPRIATION TOTAL</b>                               | <b>0</b>                         | <b>\$0</b>         | <b>82</b>   | <b>\$6,668,025</b> | <b>82</b>   | <b>\$6,668,025</b> |
| 10725 - TANF   |                                  |                    |   |                    |   |                    |
| 303304 - TANF  | 0                                | \$0                | 0   | \$726,081          | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                               | <b>0</b>                         | <b>\$0</b>         | <b>0</b>  | <b>\$726,081</b>   | <b>0</b>  | <b>\$0</b>         |
| <b>ACTIVITY TOTAL</b>                                    | <b>82</b>                        | <b>\$6,184,363</b> | <b>82</b>   | <b>\$7,394,106</b> | <b>82</b>   | <b>\$6,668,025</b> |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|  | <b>2001-02<br/>Redbook</b> | <b>2002-03<br/>Dept Final<br/>Request</b> | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |
|--|----------------------------|---|---|
| <b>AC0530 - Administration and Center Operatio</b> |                            |   |   |
| <i>A30000 - Human Services Department</i>          |                            |   |   |
| SALWAGESL - Salary & Wages                         | 3,181,333                  | 3,231,935                                 | 3,235,454                                 |
| EMPBENESL - Employee Benefi                        | 1,602,049                  | 1,749,745                                 | 1,627,782                                 |
| PROFSVCSL - Professional/Con                       | 642,312                    | 1,705,992                                 | 1,034,430                                 |
| OPERSUPSL - Operating Suppli                       | 253,086                    | 298,891                                   | 319,291                                   |
| OPERSVCSL - Operating Servic                       | 1,071,833                  | 1,396,714                                 | 1,403,974                                 |
| CAPEQUPSL - Capital Equipmei                       | 157,500                    | 0   | 0   |
| OTHEXPSSL - Other Expenses                         | (723,750)                  | (989,171)                                 | (952,906)                                 |
| <i>A30000 - Human Services Departmen</i>           | 6,184,363                  | 7,394,106                                 | 6,668,025                                 |
| <b>AC0530 - Administration and Center Oper:</b>    | <b>6,184,363</b>           | <b>7,394,106</b>                          | <b>6,668,025</b>                          |
| <b>Grand Total</b>                                 | <b>6,184,363</b>           | <b>7,394,106</b>                          | <b>6,668,025</b>                          |

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***COMMUNITY PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS**

Community Programs provide a variety of human services to needy residents, including emergency and supportive services to the homeless.

#### **GOAL AND OBJECTIVES:**

Ensure that all eligible individuals receive the optimum benefit of all services provided.

#### **MAJOR INITIATIVES:**

- USDA Commodity Distribution
- Sponsor 200 inner city Detroit youths to a one-week camp experience at the Detroit Rescue Missions Wildwood Ranch located in Howell, Michigan.
- Host three major Health, Fun and Fitness fairs
- Provided nutritionally balanced lunches to Detroit area youths the ages of 1 to 18 (June-August).
- Committed \$215,348 in Emergency Need funds toward customer payments of rent arrearages, security deposits, minor home repairs, utility payments and appliance purchases.

#### **PLANNING FOR THE FUTURE:**

The new TANF funds will allow the DHS to implement the Barrier Breaking Assistance Program.

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS MEASURES AND TARGETS

| Goals:<br>Measures   | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Projection | 2002-03<br>Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Ensure that all eligible individuals receive the optimum benefit of services provided: |                   |                   |                       |                   |
| USDA Commodity Distribution Program (Bi-monthly distributions)                         | 41,525            | 35,000            | 40,000                | 40,000            |
| Campership recruitment   | 300               | 200               | 200                   | 150               |
| Number of Health, Fun and Fitness fair participants                                    | 3,431             | 3,400             | 4,200                 | 4,400             |
| Number of summer lunches served  | 8,127             | 20,000            | 25,000                | 20,000            |
| Number of clients served through emergency needs program                               | 106               | 130               | 150                   | 150               |
| Activity Costs   | \$486,370         | \$494,904         | \$612,284             | \$1,365,985       |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>MCAAA - Managed Care</b>                    | <b>2001-02<br/>Redbook</b> |                  | <b>2002-03<br/>Dept Final<br/>Request</b> |                  | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                    |
|--|----------------------------|------------------|---|------------------|---|--------------------|
|  | <b>FTE</b>                 | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>      |
| <b>MCAAA - Michigan Managed Care</b>           |                            |                  |   |                  |   |                    |
| <i>APPROPRIATION<br/>ORGANIZATION</i>          |                            |                  |   |                  |   |                    |
| 06580 - MCAAA - Michigan Managed Care          |                            |                  |   |                  |   |                    |
| 303328 - MCAAA - Managed Care                  | 0                          | \$0              | 0   | \$150,000        | 0   | \$150,000          |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$150,000</b> | <b>0</b>                                  | <b>\$150,000</b>   |
| 10484 - State Emergency Relief Fund            |                            |                  |   |                  |   |                    |
| 303219 - State Emergency Relief Fund           | 0                          | \$474,904        | 0   | \$0              | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$474,904</b> | <b>0</b>                                  | <b>\$0</b>       | <b>0</b>                                  | <b>\$0</b>         |
| 10485 - Packaged Meals                         |                            |                  |   |                  |   |                    |
| 303221 - Packaged Meals                        | 0                          | \$22,000         | 0   | \$0              | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$22,000</b>  | <b>0</b>                                  | <b>\$0</b>       | <b>0</b>                                  | <b>\$0</b>         |
| 10552 - State Community Assistance Program 20C |                            |                  |   |                  |   |                    |
| 303105 - State Community Assistance Program    | 0                          | \$115,380        | 0   | \$0              | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$115,380</b> | <b>0</b>                                  | <b>\$0</b>       | <b>0</b>                                  | <b>\$0</b>         |
| 10708 - State Emergency Fund                   |                            |                  |   |                  |   |                    |
| 303319 - State Emergency Fund                  | 0                          | \$0              | 0   | \$474,904        | 0   | \$474,904          |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$474,904</b> | <b>0</b>                                  | <b>\$474,904</b>   |
| 10709 - Packaged Meals                         |                            |                  |   |                  |   |                    |
| 303321 - Packaged Meals                        | 0                          | \$0              | 0   | \$15,000         | 0   | \$15,000           |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$15,000</b>  | <b>0</b>                                  | <b>\$15,000</b>    |
| 10820 - TANF 02-03                             |                            |                  |   |                  |   |                    |
| 303304 - TANF                                  | 0                          | \$0              | 0   | \$0              | 0   | \$726,081          |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$0</b>       | <b>0</b>                                  | <b>\$726,081</b>   |
| <b>ACTIVITY TOTAL</b>                          | <b>0</b>                   | <b>\$612,284</b> | <b>0</b>                                  | <b>\$639,904</b> | <b>0</b>                                  | <b>\$1,365,985</b> |



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|   | <b>2001-02</b> | <b>2002-03</b>    | <b>2002-03</b>    |
|---|----------------|-------------------|-------------------|
|   | <b>Redbook</b> | <b>Dept Final</b> | <b>Mayor's</b>    |
|   |                | <b>Request</b>    | <b>Budget Rec</b> |
| <b>AC1030 - Community Programs</b>        |                |                   |                   |
| <i>A30000 - Human Services Department</i> |                |                   |                   |
| PROFSVCSL - Professional/Con              | 586,904        | 489,904           | 1,161,466         |
| OPERSUPSL - Operating Suppli              | 0              | 95,000            | 95,000            |
| OPERSVCSL - Operating Servic              | 0              | 5,000             | 5,000             |
| OTHEXPSSL - Other Expenses                | 25,380         | 50,000            | 104,519           |
| <i>A30000 - Human Services Departmen</i>  | <i>612,284</i> | <i>639,904</i>    | <i>1,365,985</i>  |
| <b>AC1030 - Community Programs</b>        | <b>612,284</b> | <b>639,904</b>    | <b>1,365,985</b>  |
| <b>Grand Total</b>                        | <b>612,284</b> | <b>639,904</b>    | <b>1,365,985</b>  |

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: HEAD START AND PARENT CHILD CENTER-H.H.S.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged pre-school children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The Department of Human Services Head Start division implements its child development services utilizing eight delegate agency contractors who develop and operate our Head Start program sites throughout the City of Detroit. The program currently serves 7,402 children and 95 infants and toddlers in Early Head Start. The program delegate agencies are:

|  |             |
|--|-------------|
| • Detroit Public Schools (City-wide)                             | 2,040       |
| • Vistas Nuevas Head Start (Southwest)                           | 1,370       |
| • Hartford Head Start (Northwest)                                | 1,118       |
| • United Children & Family Head Start (Northeast)                | 982         |
| • Southeast Children & Family Development Head Start (Southeast) | 804         |
| • New St. Paul COGIC Head Start (West)                           | 595         |
| • Order of the Fishermen's Ministry Head Start (Central)         | 493         |
| • Franklin-Wright Early Head Start (East and West side sites)    | 95 families |

As the Grantee, the Department of Human Services is required to:

1. Establish program policy and oversee program implementation.
2. Establish a system for program and fiscal monitoring and evaluation.
3. Provide training and technical assistance to the Delegate Agencies.
4. Develop long-range goals.
5. Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

#### HEAD START PROGRAM GOALS:

The Detroit Head Start Program has defined its program plan by identifying 20 major goals or areas of work that will direct our program for the next three years. Early Childhood Development and Health Services, the Family and Community Partnerships and Program Design and Management service areas have defined their efforts in the context of these goals through objectives and tasks written in the three year program plans. The goals and numerical identification are listed below:

1. To facilitate the hiring and retention of a highly skilled workforce.
2. To ensure that job requirements and performance expectations are fulfilled by all employees.
3. To promote increased professionalism.
4. To develop a grantee-wide approach to each childhood education and development for children 0-5.
5. To ensure child focused learning environments for children 0-5.
6. To support the delivery of comprehensive high quality health services.
7. To ensure that community-specific health needs are identified and met for children 0-5.
8. To position Head Start parents to effectively advocate for themselves and their children.
9. Provide a uniform approach that fosters partnership building and embraces the interest and needs of the families we serve.
10. To ensure the full participation of parents in all aspects of the Head Start program.
11. Ensure the opportunity for full participation of all parents in every aspect of the Head Start program.
12. Implement a process that ensures that families are supported in identifying long and short-term goals and resources that support the achievement of such goals.

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

13. To prepare and assist parents in becoming leaders in the education of their children
14. To ensure the development and implementation of a program-wide father initiative.
15. To ensure and maintain full funded enrolment.
16. To ensure that the needs of families with children 0-3 are met.
17. Establish management that facilitates team oriented service delivery and decision-making.
18. Develop and improve accountability for coordinators and exchange information.
19. To ensure the implementation of the Five-Years Strategic Plan.
20. Examine and strengthen data collection systems.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development, should play an integral role in any program which affects that child. Head Start involves the parent (s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

#### MAJOR INITIATIVES:

The **Head Start and Early Head Start Center** programs offer multi-disciplinary services to income eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The Order of the Fisherman's Ministry Head Start and the Detroit Public Schools provide services to Head Start children for ten (10) months (as funding permits, we are extending full year services to the Order of the Fishermen). However, the remaining six delegates provide some services for twelve (12) months. Head Start centers generally operate three-and-one half hours sessions, morning and afternoon sessions, four days (Monday through Thursday) a week. As additional resources become available, we will expand services to full day wherever possible to meet the needs of the population we serve.

An alternative to the above Center Base programs is the Home Base program. Both the Head Start and the Early Head Start Centers offer Home Base services. The Home Base program has a teacher/ home visitor who makes weekly visits to a family and involves the children and families in monthly Center (Cluster) meetings where participants have an opportunity to interact with one another.

Experience has shown that many families have such significant or multiple needs that the typical Head Start approach to supporting families is not sufficient. The nurturing capacity of families who are struggling with illiteracy, lack of employment and dependence on alcohol or drugs is profoundly affected by these struggles. The Family Service Center addresses these special needs.

The **Family Service Center** provides on-site and referral services for parents. The three target service components are: literacy, employability and substance abuse. Some services provided include adult basic education, literacy, GED, support groups, substance abuse counseling, employment assessment, employment placement, and job skills training. The development of Learning Labs has also substantially strengthened the literacy component and provided parents with many additional resources available utilizing computer technology. Classes in computer basics, typing skills, word processing, GED preparation, database development, etc. are now available. With Internet access, a whole new information source opens up. By collaborating with the Detroit Empowerment Zone Project, we have added five additional labs, thereby creating much easier access for parents. Given the importance and success of the Family Service Center, it has become part of our ongoing program.

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

The **“Home Instruction Program for Preschool Youngsters” (HIPPY)** is a home-based program designed to promote the recognition, development, and use of parents strengths in the preschool education process for ninety (90) families. Paraprofessional parents or caregivers of children are recruited and trained to assist participants in their homes with specialized learning materials. The Neighborhood Services Organization, a United Way funded agency, operates the program in cooperation with the United Children and Family Head Start delegate agency.

The Head Start program has operated under a congressional mandate to make at least ten percent of its enrollment opportunities available to children with disabilities. The Grantee has recognized the importance of meeting this mandate and serving children with disabilities with integrated, developmentally appropriate programs. In an effort to improve the services identified in the Disability Performance Standards, DHS and the Detroit Public Schools Disability Services Department have developed a Head Start Disabilities Support Team. The mission of this team include:

1. Improving the pre-referral and evaluation process.
2. Improving the development and implementation of related training for staff and parents.
3. Improving compliance monitoring.
4. Improving the transition of students from the Early Intervention Diagnostic Center to Head Start programs and from Head start programs to special education programs in the Detroit Public Schools.
5. Providing direct consultation and support to Head Start staff and parents. It has been a valuable addition to our program.

**Literacy Centers- Learning Labs.** In the 21<sup>st</sup> century we find ourselves living in a world where technology is a part of our every-day activities. Understanding and using computers and computer software is becoming a necessity rather than a choice for individuals and organizations alike. Literacy, instead of just meaning the ability to read and write is beginning to also include the world of computers. Everyone agrees that computers can be useful learning tools, depending on the quality of the software, the amount of time the computer is used, and the way in which it is used. The Family Literacy Learning Labs try to fill a void that exists in the community and provide families with an additional resource that can be used in their efforts to become self-sufficient.

Learning is a lifelong process, best achieved in small, interactive environments where participants feel comfortable and the environment is conducive to learning and the experience is enjoyable. The Labs are designed so that a number of different activities can take place at the same time. A Family Learning Specialist operates the lab and is available to assist participants on an individual or group basis with the objective of supporting and motivating parents towards the achievement of their individual educational plan. The Labs have culturally diversified reading materials, videos, and audiotapes available. Staff is also maximizing the use of existing resources such as Adult Education, Literacy Volunteers of America, the Detroit Urban League, Wayne State University, Wayne County Community College, etc. in helping parents to achieve their goals.

The Learning Labs have at least four computers available for use with at least one connected to the Internet. Software will cover such areas as Computer Basics, Reading Skill Development, GED Preparation, Typing/ Word Processing, Employment Skills, Using the Internet, etc. Empowerment Zone (EZ) funding enabled DHS to establish five new learning labs in the EZ. Experience has shown us that this service is well received, and needed by the community.

- **Fatherhood Initiative Project.** The U. S. Department of Health & Human Services Administration for Children and Youth funded the Department of Human Services Head Start Program Fatherhood Initiative Project in July 1999. This initiative seeks to encourage continued involvement of fathers in their child's life, to assure the inclusion of fathers in the future programming of the Detroit Head Start Program, to increase the availability of services appropriate for the needs of fathers, and to increase the skills and sensitivity of staff working with fathers. This program is in its formative stages but has already been well received by delegate staff and parents.

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

#### PLANNING FOR THE FUTURE:

Strategic planning has been defined as the process by which the guiding members of an organization envision the organization's future and develop the necessary procedures and operations to achieve the future. It is an on-going process with many benefits:

- It is a rational, systematic method of decision making and problem solving.
- It combines experience, knowledge, and skill with realistic assessment of where you are and where you would like to be.
- It points out the risks you face in charting a new course.
- It helps you identify the hazards and opportunities that can determine your chances of success.
- It shows you how to turn opportunities into attainable goals within specified periods of time.
- It helps you reach critical milestones.
- It gives you the power you need to control your future.

It was with these benefits in mind that approximately one year ago, the Detroit Head Start Program made a commitment to this process that would allow for change resulting in a program of excellence that reflects the changing needs of the children and families we serve. Our goal was to develop a five-year strategic plan, and then, operationalize the plan through a structured continuous improvement process.

Broad-based employee participation is at the core of how we are approaching the strategic planning process. The participants represent every level of service including DHS staff, delegate directors, assistant directors, coordinators, teachers, cooks, drivers, family service workers, and parents. These participants have given many hours to this effort. Because of the importance of the plan in guiding program operations, program improvements and program service changes, we have included it with this submission.

We understand that the integration of the strategic and operations plan is a departure from what we have done previously. We also recognize that this integration is a process that we will have to continue to work on throughout this funding cycle. Our ultimate goal is to develop a "living" strategic plan out of which an operations plan will emerge; one that truly begins to reflect our vision. Movement in this direction has already begun and will come to fruition during the 2002-2003 program year.

The following are a few examples of our strategic plan and operations plan integration:

- Delegate agencies are requesting training on how to integrate our strategic directions, as identified in the plan, into day-to-day operations.
- Strategic Planning Sub-Committees have been formed to analyze, evaluate, and make process improvement recommendations that reflect our strategic directions. These sub-committees are Communications, Human Resources, Facilities, Financial Management, Service Delivery, Technology, and Alumni/Friends of Head Start. It is important to note that all the sub-committees have DHS staff, delegate staff, parents, and community representation. All views are important and represented. Committee training has been held and the difficult job of implementation has begun.
- The Facilities Sub-Committee is already overseeing a Facility Needs Analysis being conducted by a consultant firm with expertise in this area.

The plan reflects five-year strategic directions, three-year goals and one-year objectives. It will be reviewed and revised annually and we are committed to maintain the broad-based participation that has gotten us to this point in the process. We fully expect that by the end of the 2003 program year, the Detroit Head Start Program will have strengthened and improved the systems and work process in every area of management and service delivery.

## DEPARTMENT OF HUMAN SERVICES (30)

### *HEAD START AND EARLY HEAD START/YOUTH ACTIVITY INFORMATION*

With the implementation of welfare reform, it will be critical that we continue to develop a cohesive child care system that responds to the needs of families and helps promote safe and healthy care for children. To accomplish these we must:

- **Build capacity** to insure quality, supply, and system support.
- **Expand assistance** to allow more participation.
- **Develop linkages** to promote comprehensive services to families.
- **Leverage** public and private sector funds.
- **Evaluate** resources, needs and progress.

**Youth** Advocacy activities are now the responsibility of DHS; two (2) positions and all grant funded personal services contractors from the former Youth Department will continue to work with a consortium of mini-grant providers to increase the number of agencies receiving available funding from area funders and provide a technical assistance workshop. The Guiding Principles mini-grant fund will be available for small youth service organizations interested in providing services in Service Learning/Community Building Activities, Youth Development/Team Building and/or Life Entrepreneurial Skills.

## DEPARTMENT OF HUMAN SERVICES (30)

### HEAD START AND EARLY HEAD START/YOUTH MEASURES AND TARGETS

| Goals:<br>Measures  | 1999-2000<br>Actual | 2000-2001<br>Actual | 2001-2002<br>Projection | 2002-2003<br>Target |
|---|---------------------|---------------------|-------------------------|---------------------|
| Provide staff, income-eligible clients and others with information, training and resources:                         |                     |                     |                         |                     |
| Establish management and data collection systems that facilitate team oriented service delivery and decision making | 3                   | 6                   | 7                       | 7                   |
| To strengthen and empower children and families   | 6,075               | 6,075               | 7,402                   | 7,402               |
| Delivery of existing resources (% of parents receiving Head Start resource handbook)                                | 100%                | 100%                | 100%                    | 100%                |
| Ensure that all eligible individuals receive the optimum benefit of all services provided:                          |                     |                     |                         |                     |
| To enhance the quality of life of the families  | 1,700               | 6,075               | 7,402                   | 7,402               |
| To target support services  | 500                 | 500                 | 560                     | 560                 |
| Effectively and efficiently administer grant funds:   |                     |                     |                         |                     |
| Use of universal monitoring forms   | 100%                | 100%                | 100%                    | 100%                |
| Grant authorized enrollment level - Head Start  | 7,402               | 7,402               | 7,402                   | 7,402               |
| Grant authorized enrollment level - Early Head Start  | 95                  | 95                  | 95                      | 95                  |
| Full-Day Head Start participants  | 714                 | 714                 | 714                     | 800                 |
| <b>Activity Costs</b>   | <b>\$39,875,440</b> | <b>\$42,249,745</b> | <b>\$45,811,822</b>     | <b>\$51,311,454</b> |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Head Start</b><br><b>Head Start</b>        | <b>2001-02</b><br><b>Redbook</b> |                     | <b>2002-03</b><br><b>Dept Final</b><br><b>Request</b> |                     | <b>2002-03</b><br><b>Mayor's</b><br><b>Budget Rec</b> |                     |
|---|----------------------------------|---------------------|---|---------------------|---|---------------------|
|   | <b>FTE</b>                       | <b>AMOUNT</b>       | <b>FTE</b>  | <b>AMOUNT</b>       | <b>FTE</b>  | <b>AMOUNT</b>       |
| <i>APPROPRIATION</i>                          |                                  |                     |   |                     |   |                     |
| <i>ORGANIZATION</i>                           |                                  |                     |   |                     |   |                     |
| 10486 - Head Start                            |                                  |                     |   |                     |   |                     |
| 303222 - Head Start                           | 39                               | \$42,093,302        | 0   | \$0                 | 0   | \$0                 |
| 303223 - Handicapped Services                 | 2                                | \$2,071,038         | 0   | \$0                 | 0   | \$0                 |
| <b>APPROPRIATION TOTAL</b>                    | <b>41</b>                        | <b>\$44,164,340</b> | <b>0</b>  | <b>\$0</b>          | <b>0</b>  | <b>\$0</b>          |
| 10487 - Training and Technical Assistance     |                                  |                     |   |                     |   |                     |
| 303225 - Technical Training Assistance        | 0                                | \$431,869           | 0   | \$0                 | 0   | \$0                 |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$431,869</b>    | <b>0</b>  | <b>\$0</b>          | <b>0</b>  | <b>\$0</b>          |
| 10488 - Early Head Start                      |                                  |                     |   |                     |   |                     |
| 303224 - Early Head Start                     | 0                                | \$1,215,613         | 0   | \$0                 | 0   | \$0                 |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$1,215,613</b>  | <b>0</b>  | <b>\$0</b>          | <b>0</b>  | <b>\$0</b>          |
| 10710 - Head Start                            |                                  |                     |   |                     |   |                     |
| 303322 - Head Start                           | 0                                | \$0                 | 39  | \$45,246,511        | 39  | \$45,246,511        |
| 303323 - Head Start - Handicapped Services    | 0                                | \$0                 | 2   | \$2,053,510         | 2   | \$2,053,510         |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$0</b>          | <b>41</b>   | <b>\$47,300,021</b> | <b>41</b>   | <b>\$47,300,021</b> |
| 10711 - Early Head Start                      |                                  |                     |   |                     |   |                     |
| 303324 - Early Head Start                     | 0                                | \$0                 | 0   | \$1,293,747         | 0   | \$1,293,747         |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$0</b>          | <b>0</b>  | <b>\$1,293,747</b>  | <b>0</b>  | <b>\$1,293,747</b>  |
| 10712 - HS - Training & Technical Assistance  |                                  |                     |   |                     |   |                     |
| 303325 - HS - Training & Technical Assistance | 0                                | \$0                 | 0   | \$504,327           | 0   | \$504,327           |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$0</b>          | <b>0</b>  | <b>\$504,327</b>    | <b>0</b>  | <b>\$504,327</b>    |
| 10837 - Youth Activity                        |                                  |                     |   |                     |   |                     |
| 304035 - Youth Activity                       | 0                                | \$0                 | 0   | \$0                 | 2   | \$186,977           |
| 304045 - Grant Contribution - Cash            | 0                                | \$0                 | 0   | \$0                 | 0   | \$75,000            |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$0</b>          | <b>0</b>  | <b>\$0</b>          | <b>2</b>  | <b>\$261,977</b>    |
| 10838 - Youth Mapping Project                 |                                  |                     |   |                     |   |                     |
| 304055 - Youth Mapping 2003                   | 0                                | \$0                 | 0   | \$0                 | 0   | \$100,000           |
| <b>APPROPRIATION TOTAL</b>                    | <b>0</b>                         | <b>\$0</b>          | <b>0</b>  | <b>\$0</b>          | <b>0</b>  | <b>\$100,000</b>    |



**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Leaders for Life - Skillman</b>               | <b>2001-02<br/>Redbook</b> |                     | <b>2002-03<br/>Dept Final<br/>Request</b> |                     | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                     |
|--|----------------------------|---------------------|---|---------------------|---|---------------------|
|  | <b>FTE</b>                 | <b>AMOUNT</b>       | <b>FTE</b>                                | <b>AMOUNT</b>       | <b>FTE</b>                                | <b>AMOUNT</b>       |
| <b>Leaders for Life - Skillman</b>               |                            |                     |   |                     |   |                     |
| <i>APPROPRIATION<br/>ORGANIZATION</i>            |                            |                     |   |                     |   |                     |
| 10839 - Leaders for Life - Skillman              |                            |                     |   |                     |   |                     |
| 304065 - Leaders for Life - Skillman             | 0                          | \$0                 | 0   | \$0                 | 0   | \$125,000           |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                   | <b>\$0</b>          | <b>0</b>                                  | <b>\$0</b>          | <b>0</b>                                  | <b>\$125,000</b>    |
| 10840 - Successful Accountability for Evaluating |                            |                     |   |                     |   |                     |
| 304075 - Successful Accountability for Evaluatir | 0                          | \$0                 | 0   | \$0                 | 0   | \$1,601,382         |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                   | <b>\$0</b>          | <b>0</b>                                  | <b>\$0</b>          | <b>0</b>                                  | <b>\$1,601,382</b>  |
| 10841 - Leaders for Life - Housing               |                            |                     |   |                     |   |                     |
| 304085 - Leaders for Life - Housing              | 0                          | \$0                 | 0   | \$0                 | 0   | \$125,000           |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                   | <b>\$0</b>          | <b>0</b>                                  | <b>\$0</b>          | <b>0</b>                                  | <b>\$125,000</b>    |
| <b>ACTIVITY TOTAL</b>                            | <b>41</b>                  | <b>\$45,811,822</b> | <b>41</b>                                 | <b>\$49,098,095</b> | <b>43</b>                                 | <b>\$51,311,454</b> |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|  | <b>2001-02<br/>Redbook</b> | <b>2002-03<br/>Dept Final<br/>Request</b> | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |
|--|----------------------------|---|---|
| <b>AC1530 - Headstart &amp; Early Head Start/Youth</b> |                            |   |   |
| <i>A30000 - Human Services Department</i>              |                            |   |   |
| SALWAGESL - Salary & Wages                             | 1,828,420                  | 1,839,596                                 | 1,851,466                                 |
| EMPBENESL - Employee Benefi                            | 911,618                    | 983,204                                   | 918,956                                   |
| PROFSVCSL - Professional/Con                           | 41,408,905                 | 44,716,616                                | 44,762,513                                |
| OPERSUPSL - Operating Suppli                           | 44,300                     | 41,500                                    | 43,750                                    |
| OPERSVCSL - Operating Servic                           | 41,590                     | 37,700                                    | 42,137                                    |
| OTHEXPSSL - Other Expenses                             | 1,576,989                  | 1,479,479                                 | 3,692,632                                 |
| <i>A30000 - Human Services Departmen</i>               | <i>45,811,822</i>          | <i>49,098,095</i>                         | <i>51,311,454</i>                         |
| <b>AC1530 - Headstart &amp; Early Head Start/Yoi</b>   | <b>45,811,822</b>          | <b>49,098,095</b>                         | <b>51,311,454</b>                         |
| <b>Grand Total</b>                                     | <b>45,811,822</b>          | <b>49,098,095</b>                         | <b>51,311,454</b>                         |

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE**

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 31,000 homes in Detroit over the past 25 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. To qualify under the Department of Energy, (DOE), an applicant must be one hundred and twenty-five percent (125%) of the poverty income guideline. Preference is given to senior citizens or handicapped applicants.

Weatherization services may include attic insulation, side wall insulation, window repair, electric water heater wrap, pipe insulation, caulking, weather stripping and sometimes major repairs such as roof and furnace replacement to efficiently weatherize the home. The Weatherization Assistance Program is authorized to spend \$2,500 on average per unit. When additional weatherization measures are needed such as roof, furnace repair or replacement, the maximum allowed average cost is \$4,000 provided funding is available. When a home is weatherized, health and safety needs must be addressed. Every home that is weatherized receives smoke detectors as determined by the inspector. The Department of Energy program year starts April 1 and ends on March 31.

Through another grant program, Low Income Heating Energy Assistance Program (LIHEAP), the Weatherization Program can repair and replace roofs and furnaces. It is estimated that \$1,080,000 of LIHEAP funding will be received for the fiscal year 2003.

#### **ACTIVITY GOALS:**

1. Provide income and other eligible clients with resources that address problems of poverty and promote self-sufficiency.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. To weatherize 700 homes in fiscal year 2003.

#### **MAJOR INITIATIVES:**

1. Increase the community awareness of the Weatherization Program by promotion and the celebration of its 25<sup>th</sup> Anniversary.
2. Distribution of the "Energy Saver" booklet which is put out by the U.S. D.O.E. Initially, they will be made available to our four Community Service Centers. These will also be distributed during community presentations and utilized as a marketing tool.
3. Building Community Relations: The Weatherization Division will network with neighborhood organizations and block clubs to promote the Weatherization Program by hosting two weatherization information sessions.

#### **PLANNING FOR THE FUTURE:**

DHS will continue its outreach by maintaining a pro-active approach for home weatherization and energy conservation in order to better serve the citizens of Detroit.

## DEPARTMENT OF HUMAN SERVICES (30)

### *WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS*

| Goals:<br>Measures   | 1999-2000<br>Actual | 2000-2001<br>Actual | 2001-2002<br>Projection | 2002-2003<br>Target |
|--|---------------------|---------------------|-------------------------|---------------------|
| Provide income-eligible and other clients with information, training and resources:  |                     |                     |                         |                     |
| Number attending client education  | 100%                | 100%                | 100%                    | 100%                |
| Number of customers receiving client education/energy saving tips  | 233                 | 355                 | 647                     | 650                 |
| Provide weatherization information through participation in public forums such as Health Fairs; Neighborhood Block Clubs, etc. | 4                   | 4                   | 2                       | 4                   |
| Distribute weatherization pamphlets, flyers, energy conservation kits, etc.  | 500                 | 500                 | 500                     | 800                 |
| Ensure that all eligible individuals receive the optimum benefit of all services provided:                                     |                     |                     |                         |                     |
| Roofs installation   | 77                  | 66                  | 215                     | 600                 |
| Homes weatherized  | 233                 | 355                 | 647                     | 700                 |
| Furnaces installed   | 19                  | 5                   | 25                      | 50                  |
| <b>Activity Costs</b>  | <b>\$2,674,149</b>  | <b>\$2,750,354</b>  | <b>\$2,130,646</b>      | <b>\$2,784,722</b>  |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Weatherization DOE</b>             | <b>2001-02<br/>Redbook</b> |                    | <b>2002-03<br/>Dept Final<br/>Request</b> |                    | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                    |
|---------------------------------------|----------------------------|--------------------|---|--------------------|---|--------------------|
|                                       | <b>FTE</b>                 | <b>AMOUNT</b>      | <b>FTE</b>                                | <b>AMOUNT</b>      | <b>FTE</b>                                | <b>AMOUNT</b>      |
| <i>APPROPRIATION<br/>ORGANIZATION</i> |                            |                    |   |                    |   |                    |
| 10480 - Weatherization - DOE          |                            |                    |   |                    |   |                    |
| 303217 - Weatherization DOE           | 0                          | \$1,367,746        | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$1,367,746</b> | <b>0</b>                                  | <b>\$0</b>         | <b>0</b>                                  | <b>\$0</b>         |
| 10481 - Weatherization - LIHEAP       |                            |                    |   |                    |   |                    |
| 303218 - Weatherization LIHEAP        | 0                          | \$763,000          | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$763,000</b>   | <b>0</b>                                  | <b>\$0</b>         | <b>0</b>                                  | <b>\$0</b>         |
| 10707 - Weatherization - LIHEAP 02-03 |                            |                    |   |                    |   |                    |
| 303318 - Weatherization - LIHEAP      | 0                          | \$0                | 0   | \$1,080,000        | 0   | \$1,080,000        |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$0</b>         | <b>0</b>                                  | <b>\$1,080,000</b> | <b>0</b>                                  | <b>\$1,080,000</b> |
| 10720 - Weatherization - DOE          |                            |                    |   |                    |   |                    |
| 303317 - Weatherization - DOE         | 0                          | \$0                | 0   | \$1,704,722        | 0   | \$1,704,722        |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$0</b>         | <b>0</b>                                  | <b>\$1,704,722</b> | <b>0</b>                                  | <b>\$1,704,722</b> |
| <b>ACTIVITY TOTAL</b>                 | <b>0</b>                   | <b>\$2,130,746</b> | <b>0</b>                                  | <b>\$2,784,722</b> | <b>0</b>                                  | <b>\$2,784,722</b> |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|  | <b>2001-02<br/>Redbook</b> | <b>2002-03<br/>Dept Final<br/>Request</b> | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |
|--|----------------------------|---|---|
| <b>AC2030 - Weatherization &amp; Energy Assistance</b> |                            |   |   |
| <i>A30000 - Human Services Department</i>              |                            |   |   |
| PROFSVCSL - Professional/Con                           | 2,020,209                  | 2,639,987                                 | 2,639,987                                 |
| OPERSUPSL - Operating Suppli                           | 0                          | 2,500                                     | 2,500                                     |
| CAPEQUPSL - Capital Equipme                            | 0                          | 48,000                                    | 48,000                                    |
| OTHEXPSSL - Other Expenses                             | 110,537                    | 94,235                                    | 94,235                                    |
| <i>A30000 - Human Services Departmen</i>               | <i>2,130,746</i>           | <i>2,784,722</i>                          | <i>2,784,722</i>                          |
| <b>AC2030 - Weatherization &amp; Energy Assist:</b>    | <b>2,130,746</b>           | <b>2,784,722</b>                          | <b>2,784,722</b>                          |
| <b>Grand Total</b>                                     | <b>2,130,746</b>           | <b>2,784,722</b>                          | <b>2,784,722</b>                          |

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***GBG NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: NEIGHBORHOOD DRUG PROGRAM**

The mission is to provide comprehensive substance abuse treatment services to substance abusers in the City of Detroit on an as-needed basis, primarily free of charge basis, which effect will be the amelioration of the problems associated with addiction in the individual and the community. During DHS's 29 years of operation, thousands of people have been brought back from the despair and hopelessness of addiction, to lives of meaning and purpose.

The Department of Human Services' Drug Treatment Program is a Methadone Maintenance/Detox program with three (3) clinics capable of servicing 200 plus patients at each site. Our facilities are well-kept, clean and comfortable buildings to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye of safety to prevent patients and staff from infections and other health problems.

The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic, complex, relapsing disorder that negatively effects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families and require a wider range of ancillary services, if it is to be cared for properly.
2. The afflicted individual is treatable and the purpose of treatment is to provide those essential services that help relieve the physical, psychological and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out methadone maintenance is the single most effective treatment available for chronic opiate dependency.

#### **GOALS AND OBJECTIVES:**

1. Provide staff, income-eligible clients and other people who receive assistance with relevant information, resource management training and risk reduction behavior.
2. Provide specialized health services in the areas of prevention, intervention and emergency services to all substance abuse and AIDS patients.
3. Provide an environment that is conducive and supportive of work site wellness. Maintain regular emergency preparedness through drills at all DHS sites.
4. Ensure and increase staff competency through on-going training specific to divisional service delivery.
5. Ensure that all individuals receive the optimum benefit of all services provided by our three clinics: Gratiot Clinic - 3506 Gratiot, Herman Kiefer Hospital - 8809 John C. Lodge and Northwest Clinic - 14602 Greenfield.

#### **MAJOR INITIATIVES:**

The HIV virus and AIDS are two of the top public health problems in America today and narcotic users are the number two at risk population for HIV disease. The program has established the following treatment outcomes as its basis of patient success:

- Decreased illicit drug use
- Improved legal status
- Improved education and economic status
- Improved social status and self image
- Improved personal freedom
- Reduced spread of the AIDS virus in the Detroit community by providing treatment to narcotic users

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***GBG NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION***

#### PLANNING FOR THE FUTURE:

New federal regulations were issued this year to improve the quality and oversight of substance abuse treatment programs that use methadone and other medications to treat heroin and similar addictions. The regulations create a new accreditation program managed by the Substance Abuse and Mental Health Services Administration's (SAMHSA) Center for Substance Abuse Treatment (CSAT) and replace a 30 year-old inspection program conducted by the Food and Drug Administration (FDA). Under the rule, substance abuse treatment programs using methadone would be accredited by non-federal agencies in accordance with standards established by CSAT. The standards emphasize improving the quality of care, such as individualized treatment planning, increased medical supervision, and assessment of patient outcomes.

The shift to a new accreditation approach is expected to improve the quality of, and access to narcotic addiction treatment programs. CSAT managed accreditation will allow for increased professional discretion and medical judgment in patient care.

Although the Department of Human Services-Drug Treatment Division has been involved in an accreditation process for the past eight (8) years, the new regulation will require change of focus looking closer at patient outcomes and a change in protocols this program has become accustomed to. Thus, our challenge for the future is clearly to concentrate on preparing for the new regulation affecting our program.

Methadone has undergone more study than any other anti-addiction medication, with uniformly beneficial results. The new regulations will give the public and the patient assurances that the treatment being provided meets the highest medical standards.



## DEPARTMENT OF HUMAN SERVICES (30)

### NEIGHBORHOOD DRUG PROGRAM MEASURES AND TARGETS

| Goals:<br>Measures   | 1999-2000<br>Actual | 2000-2001<br>Actual | 2001-2002<br>Projection | 2002-2003<br>Target |
|--|---------------------|---------------------|-------------------------|---------------------|
| Provide staff, income-eligible and other clients with information, training and resources:   |                     |                     |                         |                     |
| Health Education classes   | 144                 | 164                 | 135                     | 175                 |
| Maintain regular emergency preparedness through drills at all DHS sites  | N/A                 | 2                   | 4                       | 4                   |
| Provide specialized health services in the areas of prevention, intervention and emergency services to substance abuse and AIDS patients | N/A                 | 1,299               | 1,020                   | 1,200               |
| Ensure that all individuals receive the optimum benefit of services provided:  |                     |                     |                         |                     |
| Number of patients treated   | 866                 | 1,299               | 1,020                   | 1,200               |
| Patient contacts - counseling  | 28,271              | 35,945              | 28,000                  | 32,000              |
| Patient caseload   | 600                 | 700                 | 600                     | 700                 |
| HIV/AIDS Counseling and testing (patients)   | 627                 | 632                 | 600                     | 600                 |
| <b>Activity Costs</b>  | <b>\$2,932,872</b>  | <b>\$2,705,000</b>  | <b>\$2,859,828</b>      | <b>\$2,908,184</b>  |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>SEMHA Grant</b><br><b>SEMHA Grant 2000/01</b> | <b>2001-02</b><br><b>Redbook</b> |                    | <b>2002-03</b><br><b>Dept Final</b><br><b>Request</b> |                    | <b>2002-03</b><br><b>Mayor's</b><br><b>Budget Rec</b> |                    |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
|  | <b>FTE</b>                       | <b>AMOUNT</b>      | <b>FTE</b>  | <b>AMOUNT</b>      | <b>FTE</b>  | <b>AMOUNT</b>      |
| <i>APPROPRIATION</i>                             |                                  |                    |   |                    |   |                    |
| <i>ORGANIZATION</i>                              |                                  |                    |   |                    |   |                    |
| 10421 - SEMHA Grant 2000/01                      |                                  |                    |   |                    |   |                    |
| 303020 - SEMHA Grant                             | 1                                | \$75,549           | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                       | <b>1</b>                         | <b>\$75,549</b>    | <b>0</b>  | <b>\$0</b>         | <b>0</b>  | <b>\$0</b>         |
| 10482 - Drug Treatment                           |                                  |                    |   |                    |   |                    |
| 303226 - Drug Treatment                          | 38                               | \$2,659,279        | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                       | <b>38</b>                        | <b>\$2,659,279</b> | <b>0</b>  | <b>\$0</b>         | <b>0</b>  | <b>\$0</b>         |
| 10483 - AIDS Counseling                          |                                  |                    |   |                    |   |                    |
| 303230 - AIDS Counseling                         | 0                                | \$125,000          | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                         | <b>\$125,000</b>   | <b>0</b>  | <b>\$0</b>         | <b>0</b>  | <b>\$0</b>         |
| 10716 - Drug Treatment                           |                                  |                    |   |                    |   |                    |
| 303326 - Drug Treatment                          | 0                                | \$0                | 38  | \$2,710,000        | 38  | \$2,710,000        |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                         | <b>\$0</b>         | <b>38</b>   | <b>\$2,710,000</b> | <b>38</b>   | <b>\$2,710,000</b> |
| 10717 - AIDS Counseling & Testing                |                                  |                    |   |                    |   |                    |
| 303330 - AIDS Counseling & Testing               | 0                                | \$0                | 0   | \$125,000          | 0   | \$125,000          |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                         | <b>\$0</b>         | <b>0</b>  | <b>\$125,000</b>   | <b>0</b>  | <b>\$125,000</b>   |
| 10718 - SEMHA                                    |                                  |                    |   |                    |   |                    |
| 303320 - SEMHA                                   | 0                                | \$0                | 1   | \$73,184           | 1   | \$73,184           |
| <b>APPROPRIATION TOTAL</b>                       | <b>0</b>                         | <b>\$0</b>         | <b>1</b>  | <b>\$73,184</b>    | <b>1</b>  | <b>\$73,184</b>    |
| <b>ACTIVITY TOTAL</b>                            | <b>39</b>                        | <b>\$2,859,828</b> | <b>39</b>   | <b>\$2,908,184</b> | <b>39</b>   | <b>\$2,908,184</b> |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|   | <b>2001-02<br/>Redbook</b> | <b>2002-03<br/>Dept Final<br/>Request</b> | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |
|---|----------------------------|---|---|
| <b>AC2530 - Neighborhood Drug Program</b> |                            |   |   |
| <i>A30000 - Human Services Department</i> |                            |   |   |
| SALWAGESL - Salary & Wages                | 1,294,494                  | 1,299,694                                 | 1,232,330                                 |
| EMPBENESL - Employee Benefi               | 640,792                    | 707,433                                   | 624,648                                   |
| PROFSVCSL - Professional/Con              | 785,628                    | 798,263                                   | 798,263                                   |
| OPERSUPSL - Operating Suppli              | 142,930                    | 123,637                                   | 123,637                                   |
| OPERSVCSL - Operating Servic              | 266,856                    | 261,518                                   | 261,518                                   |
| CAPEQUPSL - Capital Equipmei              | 6,000                      | 0   | 0   |
| OTHEXPSSL - Other Expenses                | (276,872)                  | (282,361)                                 | (132,212)                                 |
| <i>A30000 - Human Services Departmen</i>  | <i>2,859,828</i>           | <i>2,908,184</i>                          | <i>2,908,184</i>                          |
| <b>AC2530 - Neighborhood Drug Program</b> | <b>2,859,828</b>           | <b>2,908,184</b>                          | <b>2,908,184</b>                          |
| <b>Grand Total</b>                        | <b>2,859,828</b>           | <b>2,908,184</b>                          | <b>2,908,184</b>                          |

## **DEPARTMENT OF HUMAN SERVICES (30)**

### ***HOMELESS PROGRAMS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELESS PROGRAMS:**

The Homeless Coordination Division seeks to bring about a change in the lives of persons who are homeless or at risk by assisting organizations that provide shelter and/or supportive services to the homeless. It receives annual funding from the Department of Housing and Urban Development (HUD) through its Community Development Block Grant (CDBG) and Emergency Shelter Grant Programs (ESG). Funds are awarded to non-profit organizations committed to helping ease the plight of the poor; providing services like food, shelter, transportation, housing placement, educational assistance, employment, and individual and family counseling.

Organizations interested in applying for funds from the DHS's Homeless Coordination Division submit a proposal each November for the Community Development Block Grant Program and each December for the Emergency Shelter Grant Program. After staff, the City Planning Commission, the Mayor's Office and City Council has reviewed the proposals, the selection is made. The total funds awarded to the City and the number of organizations selected are major factors in determining how much each one receives.

The Homeless Coordination Division also helps coordinate the Continuum of Care activities by providing funding that supports the emergency shelters and outreach activities. Funds are also used to operate drop-in centers warming centers in the winter. Approximately twenty-seven (27) CDBG and ESG funded organizations are included in the continuum of care.

#### **GOALS AND OBJECTIVES:**

The goals of the Homeless Coordination Division are as follows:

1. Provide efficient service to sub-recipients.
2. Process payments in a timely manner.
3. Provide effective management to insure compliance with all regulations.
4. Provide staff and sub-recipients with information and training.

#### **MAJOR INITIATIVES:**

- The Homeless Coordination Division will provide technical assistance to emergency shelter providers seeking license under the Emergency Shelter Licensing Ordinance.
- Conduct on site-monitoring of programs at least once during the fiscal year to obtain performance information of sub-recipients.
- Increase efficiency of contract preparation to provide sub-recipients with executed contract no later than the beginning of the contract term.
- Establish and maintain regular meetings with other funding sources of homeless services in the jurisdiction, to provide better coordination of services.
- Provide additional training for staff related to program regulations, and issues related to homeless services on a national level.

#### **PLANNING FOR THE FUTURE:**

The plight of the homeless continues to be a national problem. With the City of Detroit, and the country as a whole, in a recession, tending to the needs of the homeless will become more of a challenge. The Homeless Coordination Division will strive to:

- Counsel sub-recipients on spending their grant dollars efficiently.
- Obtain information related to development needs of emergency shelters through an assessment of the current provider inventory.
- Monitor sub-recipients who offer housing placements and/or job training to the homeless to obtain the actual number of placements or jobs filled.
- Collaborate with the Corporation on Supportive Housing in obtaining funding to build low-income housing.
- Assist in the implementation of the "Easy Track" system that will allow for more comprehensive delivery of services for the homeless population.
- Continue to work with homeless service providers at the national level.

## DEPARTMENT OF HUMAN SERVICES (30)

### HOMELESS COORDINATION DIVISION MEASURE AND TARGETS

| Goals:<br>Measures  | 1999-2000<br>Actual | 2000-2001<br>Actual | 2001-2002<br>Projection | 2002-2003<br>Target |
|---|---------------------|---------------------|-------------------------|---------------------|
| Ensure that all eligible individuals receive the optimum benefit of all services provided:                        |                     |                     |                         |                     |
| Provide shelter nights  | 93,199              | 79,474              | 95,100                  | 95,200              |
| Provide meals to homeless   | 245,276             | 184,984             | 294,332                 | 294,450             |
| Provide supportive services, i.e. housing placement, counseling, referrals,<br>transportation and social services | 34,052              | 34,446              | 35,135                  | 35,250              |
| Legal services, i.e. legal assessments, counseling and referrals  | 2,757               | 599                 | 2,812                   | 2,925               |
| <b>Activity Costs</b>   | <b>\$5,964,080</b>  | <b>\$6,048,000</b>  | <b>\$6,222,000</b>      | <b>\$5,553,496</b>  |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| Neighborhood Rehab Prg Staff<br>CDBG Homeless-Staff | 2001-02<br>Redbook |                    | 2002-03<br>Dept Final<br>Request |                    | 2002-03<br>Mayor's<br>Budget Rec |                    |
|---|--------------------|--------------------|----------------------------------|--------------------|----------------------------------|--------------------|
|   | FTE                | AMOUNT             | FTE                              | AMOUNT             | FTE                              | AMOUNT             |
| <i>APPROPRIATION<br/>ORGANIZATION</i>               |                    |                    |                                  |                    |                                  |                    |
| 10076 - CDBG Homeless-Staff                         |                    |                    |                                  |                    |                                  |                    |
| 304270 - Neighborhood Rehab Prg Staff               | 0                  | (\$0)              | 0                                | \$0                | 10                               | \$750,946          |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>(\$0)</b>       | <b>0</b>                         | <b>\$0</b>         | <b>10</b>                        | <b>\$750,946</b>   |
| 10077 - Emergency Shelter Grant                     |                    |                    |                                  |                    |                                  |                    |
| 304311 - Emergency Shelter Year II                  | 0                  | \$1,715,700        | 0                                | \$1,705,700        | 0                                | \$1,705,700        |
| 304321 - Emergency Shelter Staff                    | 1                  | \$90,300           | 1                                | \$90,300           | 1                                | \$90,300           |
| <b>APPROPRIATION TOTAL</b>                          | <b>1</b>           | <b>\$1,806,000</b> | <b>1</b>                         | <b>\$1,796,000</b> | <b>1</b>                         | <b>\$1,796,000</b> |
| 10128 - Alternatives for Girls Homeless Shelter     |                    |                    |                                  |                    |                                  |                    |
| 304700 - Alternatives for Girls Homeless Shelte     | 0                  | \$200,000          | 0                                | \$200,000          | 0                                | \$100,000          |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$200,000</b>   | <b>0</b>                         | <b>\$200,000</b>   | <b>0</b>                         | <b>\$100,000</b>   |
| 10129 - Cass Community UMC & Ctr Services           |                    |                    |                                  |                    |                                  |                    |
| 304710 - Cass Community UMC & Ctr Services          | 0                  | \$175,000          | 0                                | \$175,000          | 0                                | \$140,000          |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$175,000</b>   | <b>0</b>                         | <b>\$175,000</b>   | <b>0</b>                         | <b>\$140,000</b>   |
| 10130 - COTS - Coalition of Temporary Shelter       |                    |                    |                                  |                    |                                  |                    |
| 304720 - COTS - Coalition of Temporary Shelte       | 0                  | \$200,000          | 0                                | \$200,000          | 0                                | \$130,000          |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$200,000</b>   | <b>0</b>                         | <b>\$200,000</b>   | <b>0</b>                         | <b>\$130,000</b>   |
| 10131 - Community Health Awareness Group            |                    |                    |                                  |                    |                                  |                    |
| 304730 - Community Health Awareness Group           | 0                  | \$0                | 0                                | \$40,000           | 0                                | \$0                |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$0</b>         | <b>0</b>                         | <b>\$40,000</b>    | <b>0</b>                         | <b>\$0</b>         |
| 10132 - Detroit Primary Care Network                |                    |                    |                                  |                    |                                  |                    |
| 304740 - Detroit Primary Care Network               | 0                  | \$30,000           | 0                                | \$30,000           | 0                                | \$0                |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$30,000</b>    | <b>0</b>                         | <b>\$30,000</b>    | <b>0</b>                         | <b>\$0</b>         |
| 10134 - Friends Alliance                            |                    |                    |                                  |                    |                                  |                    |
| 304760 - Friends Alliance                           | 0                  | \$30,000           | 0                                | \$30,000           | 0                                | \$0                |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$30,000</b>    | <b>0</b>                         | <b>\$30,000</b>    | <b>0</b>                         | <b>\$0</b>         |
| 10136 - Genesis House III (Detroit Rescue Mission   |                    |                    |                                  |                    |                                  |                    |
| 304780 - Genesis House III (Detroit Rescue Mis      | 0                  | \$0                | 0                                | \$65,000           | 0                                | \$30,000           |
| <b>APPROPRIATION TOTAL</b>                          | <b>0</b>           | <b>\$0</b>         | <b>0</b>                         | <b>\$65,000</b>    | <b>0</b>                         | <b>\$30,000</b>    |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>L.I.F.T. Resource Center</b>              | <b>2001-02<br/>Redbook</b> |                  | <b>2002-03<br/>Dept Final<br/>Request</b> |                  | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                  |
|--|----------------------------|------------------|---|------------------|---|------------------|
|  | <b>FTE</b>                 | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    |
| <b>Project Lift Women's Resource Center</b>  |                            |                  |   |                  |   |                  |
| <i>APPROPRIATION<br/>ORGANIZATION</i>        |                            |                  |   |                  |   |                  |
| 10137 - Project Lift Women's Resource Center |                            |                  |   |                  |   |                  |
| 304790 - L.I.F.T. Resource Center            | 0                          | \$50,000         | 0   | \$50,000         | 0   | \$45,000         |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$50,000</b>  | <b>0</b>                                  | <b>\$50,000</b>  | <b>0</b>                                  | <b>\$45,000</b>  |
| 10138 - Michigan Legal Services              |                            |                  |   |                  |   |                  |
| 304800 - Michigan Legal Services             | 0                          | \$60,000         | 0   | \$60,000         | 0   | \$45,000         |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$60,000</b>  | <b>0</b>                                  | <b>\$60,000</b>  | <b>0</b>                                  | <b>\$45,000</b>  |
| 10139 - NSO 24 Hr Walk-in Center             |                            |                  |   |                  |   |                  |
| 304810 - NSO 24 HR Walk-in Center            | 0                          | \$300,000        | 0   | \$300,000        | 0   | \$250,000        |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$300,000</b> | <b>0</b>                                  | <b>\$300,000</b> | <b>0</b>                                  | <b>\$250,000</b> |
| 10140 - NSO Emergency Telephone Service      |                            |                  |   |                  |   |                  |
| 304820 - NSO Emergency Telephone Service     | 0                          | \$105,000        | 0   | \$105,000        | 0   | \$90,000         |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$105,000</b> | <b>0</b>                                  | <b>\$105,000</b> | <b>0</b>                                  | <b>\$90,000</b>  |
| 10141 - People United as One                 |                            |                  |   |                  |   |                  |
| 304830 - People United as One                | 0                          | \$0              | 0   | \$25,000         | 0   | \$0              |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$25,000</b>  | <b>0</b>                                  | <b>\$0</b>       |
| 10142 - Simon House                          |                            |                  |   |                  |   |                  |
| 304840 - Simon House                         | 0                          | \$125,000        | 0   | \$125,000        | 0   | \$110,000        |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$125,000</b> | <b>0</b>                                  | <b>\$125,000</b> | <b>0</b>                                  | <b>\$110,000</b> |
| 10143 - Traveler's Aid Society               |                            |                  |   |                  |   |                  |
| 304850 - Traveler's Aid Society              | 0                          | \$150,000        | 0   | \$150,000        | 0   | \$130,000        |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$150,000</b> | <b>0</b>                                  | <b>\$150,000</b> | <b>0</b>                                  | <b>\$130,000</b> |
| 10144 - United Community Housing Coalition   |                            |                  |   |                  |   |                  |
| 304860 - United Community Housing Coalition  | 0                          | \$307,000        | 0   | \$307,000        | 0   | \$270,000        |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$307,000</b> | <b>0</b>                                  | <b>\$307,000</b> | <b>0</b>                                  | <b>\$270,000</b> |
| 10145 - Wellness House                       |                            |                  |   |                  |   |                  |
| 304870 - Wellness House                      | 0                          | \$170,000        | 0   | \$170,000        | 0   | \$145,000        |
| <b>APPROPRIATION TOTAL</b>                   | <b>0</b>                   | <b>\$170,000</b> | <b>0</b>                                  | <b>\$170,000</b> | <b>0</b>                                  | <b>\$145,000</b> |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Women's Justice Center</b>                  | <b>2001-02<br/>Redbook</b> |                  | <b>2002-03<br/>Dept Final<br/>Request</b> |                  | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                  |
|--|----------------------------|------------------|---|------------------|---|------------------|
|  | <b>FTE</b>                 | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    |
| <b>Women's Justice Center Emergency Sh</b>     |                            |                  |   |                  |   |                  |
| <i>APPROPRIATION<br/>ORGANIZATION</i>          |                            |                  |   |                  |   |                  |
| 10146 - Women's Justice Center Emergency Shelt |                            |                  |   |                  |   |                  |
| 304880 - Women's Justice Center                | 0                          | \$300,000        | 0   | \$300,000        | 0   | \$265,000        |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$300,000</b> | <b>0</b>                                  | <b>\$300,000</b> | <b>0</b>                                  | <b>\$265,000</b> |
| 10147 - YWCA Homeless Services                 |                            |                  |   |                  |   |                  |
| 304890 - YWCA Interim House                    | 0                          | \$150,000        | 0   | \$150,000        | 0   | \$82,000         |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$150,000</b> | <b>0</b>                                  | <b>\$150,000</b> | <b>0</b>                                  | <b>\$82,000</b>  |
| 10148 - Homeless Services-Staff                |                            |                  |   |                  |   |                  |
| 304900 - Homeless Services-Staff               | 11                         | \$625,000        | 11  | \$732,021        | 0   | \$0              |
| <b>APPROPRIATION TOTAL</b>                     | <b>11</b>                  | <b>\$625,000</b> | <b>11</b>                                 | <b>\$732,021</b> | <b>0</b>                                  | <b>\$0</b>       |
| 10149 - Warming Center/Supportive Services     |                            |                  |   |                  |   |                  |
| 304910 - Warming Center/Supportive Services    | 0                          | \$589,000        | 0   | \$559,550        | 0   | \$559,550        |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$589,000</b> | <b>0</b>                                  | <b>\$559,550</b> | <b>0</b>                                  | <b>\$559,550</b> |
| 10320 - Detroit Health Care for the Homeless   |                            |                  |   |                  |   |                  |
| 304735 - Detroit Health Care for the Homeless  | 0                          | \$150,000        | 0   | \$150,000        | 0   | \$130,000        |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$150,000</b> | <b>0</b>                                  | <b>\$150,000</b> | <b>0</b>                                  | <b>\$130,000</b> |
| 10321 - Eastside Emergency Center              |                            |                  |   |                  |   |                  |
| 304745 - Eastside Emergency Center             | 0                          | \$60,000         | 0   | \$60,000         | 0   | \$50,000         |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$60,000</b>  | <b>0</b>                                  | <b>\$60,000</b>  | <b>0</b>                                  | <b>\$50,000</b>  |
| 10322 - Freedom House                          |                            |                  |   |                  |   |                  |
| 304755 - Freedom House                         | 0                          | \$75,000         | 0   | \$75,000         | 0   | \$55,000         |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$75,000</b>  | <b>0</b>                                  | <b>\$75,000</b>  | <b>0</b>                                  | <b>\$55,000</b>  |
| 10323 - LADA/Landlord Tenant                   |                            |                  |   |                  |   |                  |
| 304795 - LADA/Landlord Tenant                  | 0                          | \$40,000         | 0   | \$40,000         | 0   | \$35,000         |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$40,000</b>  | <b>0</b>                                  | <b>\$40,000</b>  | <b>0</b>                                  | <b>\$35,000</b>  |
| 10324 - Michigan Veterans Foundation           |                            |                  |   |                  |   |                  |
| 304805 - Michigan Veterans Foundation          | 0                          | \$75,000         | 0   | \$75,000         | 0   | \$60,000         |
| <b>APPROPRIATION TOTAL</b>                     | <b>0</b>                   | <b>\$75,000</b>  | <b>0</b>                                  | <b>\$75,000</b>  | <b>0</b>                                  | <b>\$60,000</b>  |



**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Mt. Nebo Resource Center</b>                   | <b>2001-02<br/>Redbook</b> |                  | <b>2002-03<br/>Dept Final<br/>Request</b> |                  | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                 |
|---|----------------------------|------------------|---|------------------|---|-----------------|
|   | <b>FTE</b>                 | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>    | <b>FTE</b>                                | <b>AMOUNT</b>   |
| <b>Mt. Nebo Resource Center</b>                   |                            |                  |   |                  |   |                 |
| <i>APPROPRIATION</i>                              |                            |                  |   |                  |   |                 |
| <i>ORGANIZATION</i>                               |                            |                  |   |                  |   |                 |
| 10325 - Mt. Nebo Resource Center                  |                            |                  |   |                  |   |                 |
| 304815 - Mt. Nebo Resource Center                 | 0                          | \$0              | 0   | \$30,000         | 0   | \$30,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$30,000</b>  | <b>0</b>                                  | <b>\$30,000</b> |
| 10326 - New Day Multi-Purpose                     |                            |                  |   |                  |   |                 |
| 304825 - New Day Multi-Purpose Center             | 0                          | \$50,000         | 0   | \$50,000         | 0   | \$0             |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$50,000</b>  | <b>0</b>                                  | <b>\$50,000</b>  | <b>0</b>                                  | <b>\$0</b>      |
| 10327 - Wayne County Neighborhood L.S.            |                            |                  |   |                  |   |                 |
| 304865 - Wayne County Neighborhood L.S.           | 0                          | \$0              | 0   | \$0              | 0   | \$65,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$0</b>       | <b>0</b>                                  | <b>\$65,000</b> |
| 10348 - Genesis House II                          |                            |                  |   |                  |   |                 |
| 304885 - Genesis House II                         | 0                          | \$0              | 0   | \$65,000         | 0   | \$25,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$65,000</b>  | <b>0</b>                                  | <b>\$25,000</b> |
| 10349 - Mariner's Inn                             |                            |                  |   |                  |   |                 |
| 304895 - Mariner's Inn                            | 0                          | \$100,000        | 0   | \$100,000        | 0   | \$85,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$100,000</b> | <b>0</b>                                  | <b>\$100,000</b> | <b>0</b>                                  | <b>\$85,000</b> |
| 10350 - Detroit Rescue Mission                    |                            |                  |   |                  |   |                 |
| 304855 - Detroit Rescue Mission                   | 0                          | \$0              | 0   | \$35,000         | 0   | \$30,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$35,000</b>  | <b>0</b>                                  | <b>\$30,000</b> |
| 10408 - St. John's Community Center               |                            |                  |   |                  |   |                 |
| 304715 - St John's Community Center               | 0                          | \$0              | 0   | \$100,000        | 0   | \$0             |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$100,000</b> | <b>0</b>                                  | <b>\$0</b>      |
| 10416 - Genesis House I - (Detroit Rescue Missior |                            |                  |   |                  |   |                 |
| 304775 - Genesis House I - (Detroit Rescue Mis    | 0                          | \$0              | 0   | \$25,000         | 0   | \$25,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$0</b>       | <b>0</b>                                  | <b>\$25,000</b>  | <b>0</b>                                  | <b>\$25,000</b> |
| 10603 - Fort Street Presbyterian Church           |                            |                  |   |                  |   |                 |
| 304295 - Fort Street Presbyterian Church          | 0                          | \$30,000         | 0   | \$30,000         | 0   | \$25,000        |
| <b>APPROPRIATION TOTAL</b>                        | <b>0</b>                   | <b>\$30,000</b>  | <b>0</b>                                  | <b>\$30,000</b>  | <b>0</b>                                  | <b>\$25,000</b> |

**CITY OF DETROIT**  
**DEPARTMENT OF HUMAN SERVICES**  
**Financial Detail by Appropriation and Organization**

| <b>Acupunture Treatment</b>           | <b>2001-02<br/>Redbook</b> |                    | <b>2002-03<br/>Dept Final<br/>Request</b> |                    | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |                    |
|---------------------------------------|----------------------------|--------------------|---|--------------------|---|--------------------|
|                                       | <b>FTE</b>                 | <b>AMOUNT</b>      | <b>FTE</b>                                | <b>AMOUNT</b>      | <b>FTE</b>                                | <b>AMOUNT</b>      |
| <i>APPROPRIATION<br/>ORGANIZATION</i> |                            |                    |   |                    |   |                    |
| 10651 - Acupunture Treatment          |                            |                    |   |                    |   |                    |
| 304920 - Acupunture Treatment         | 0                          | \$50,000           | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$50,000</b>    | <b>0</b>                                  | <b>\$0</b>         | <b>0</b>                                  | <b>\$0</b>         |
| 10658 - St. Ignatius Catholic         |                            |                    |   |                    |   |                    |
| 304930 - St. Ignatius Catholic        | 0                          | \$30,000           | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$30,000</b>    | <b>0</b>                                  | <b>\$0</b>         | <b>0</b>                                  | <b>\$0</b>         |
| 10661 - Detroit Rescue Mission - DRM  |                            |                    |   |                    |   |                    |
| 304940 - Detroit Rescue Mission - DRM | 0                          | \$190,000          | 0   | \$0                | 0   | \$0                |
| <b>APPROPRIATION TOTAL</b>            | <b>0</b>                   | <b>\$190,000</b>   | <b>0</b>                                  | <b>\$0</b>         | <b>0</b>                                  | <b>\$0</b>         |
| <b>ACTIVITY TOTAL</b>                 | <b>12</b>                  | <b>\$6,222,000</b> | <b>12</b>                                 | <b>\$6,404,571</b> | <b>11</b>                                 | <b>\$5,553,496</b> |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

|   | <b>2001-02<br/>Redbook</b> | <b>2002-03<br/>Dept Final<br/>Request</b> | <b>2002-03<br/>Mayor's<br/>Budget Rec</b> |
|---|----------------------------|---|---|
| <b>AC3030 - Homeless Programs</b>         |                            |   |   |
| <i>A30000 - Human Services Department</i> |                            |   |   |
| SALWAGESL - Salary & Wages                | 438,027                    | 490,687                                   | 502,946                                   |
| EMPBENESL - Employee Benefi               | 209,547                    | 262,031                                   | 249,379                                   |
| PROFSVCSL - Professional/Con              | 589,000                    | 559,550                                   | 559,550                                   |
| OPERSUPSL - Operating Suppli              | 2,000                      | 2,200                                     | 2,200                                     |
| OPERSVCSL - Operating Servic              | 32,000                     | 31,000                                    | 45,231                                    |
| OTHEXPSSL - Other Expenses                | 4,951,426                  | 5,059,103                                 | 4,194,190                                 |
| <i>A30000 - Human Services Departmen</i>  | <i>6,222,000</i>           | <i>6,404,571</i>                          | <i>5,553,496</i>                          |
| <b>AC3030 - Homeless Programs</b>         | <b>6,222,000</b>           | <b>6,404,571</b>                          | <b>5,553,496</b>                          |
| <b>Grand Total</b>                        | <b>6,222,000</b>           | <b>6,404,571</b>                          | <b>5,553,496</b>                          |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|   | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance    |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| <b>A30000 - Human Services Department</b> |                    |                    |                                  |                                  |             |
| 10001 - CSBG Administration               |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 2,474,711          | 0                  | 0                                | 0                                | 0           |
| 447585 - Other Reimbursements             | 155,920            | 0                  | 0                                | 0                                | 0           |
| 474100 - Miscellaneous Receipts           | 12,000             | 0                  | 0                                | 0                                | 0           |
| 10001 - CSBG Administration               | 2,642,631          | 0                  | 0                                | 0                                | 0           |
| 10238 - CSBG Administration               |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 3,561,296          | 0                  | 0                                | 0                                | 0           |
| 447585 - Other Reimbursements             | (85,888)           | 0                  | 0                                | 0                                | 0           |
| 10238 - CSBG Administration               | 3,475,408          | 0                  | 0                                | 0                                | 0           |
| 10479 - CSBG Administration               |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 0                  | 6,084,363          | 0                                | 0                                | (6,084,363) |
| 447585 - Other Reimbursements             | 0                  | 100,000            | 0                                | 0                                | (100,000)   |
| 10479 - CSBG Administration               | 0                  | 6,184,363          | 0                                | 0                                | (6,184,363) |
| 10705 - CSBG Administration               |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 0                  | 0                  | 6,568,025                        | 6,568,025                        | 6,568,025   |
| 447585 - Other Reimbursements             | 0                  | 0                  | 100,000                          | 100,000                          | 100,000     |
| 10705 - CSBG Administration               | 0                  | 0                  | 6,668,025                        | 6,668,025                        | 6,668,025   |
| 10725 - TANF                              |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 0                  | 0                  | 726,081                          | 0                                | 0           |
| 10725 - TANF                              | 0                  | 0                  | 726,081                          | 0                                | 0           |
| 00104 - Neighborhood Services Programs    |                    |                    |                                  |                                  |             |
| 472160 - Gifts                            | 6,000              | 0                  | 0                                | 0                                | 0           |
| 00104 - Neighborhood Services Progr       | 6,000              | 0                  | 0                                | 0                                | 0           |
| 06336 - Empowerment Zone Project          |                    |                    |                                  |                                  |             |
| 510325 - Transfers From Other F           | 405,686            | 0                  | 0                                | 0                                | 0           |
| 06336 - Empowerment Zone Project          | 405,686            | 0                  | 0                                | 0                                | 0           |
| 06580 - MCAAA - Michigan Managed Care     |                    |                    |                                  |                                  |             |
| 432180 - Grants-Community Pro             | 26,304             | 0                  | 150,000                          | 150,000                          | 150,000     |
| 06580 - MCAAA - Michigan Managed          | 26,304             | 0                  | 150,000                          | 150,000                          | 150,000     |
| 10004 - State Emergency Relief Fund       |                    |                    |                                  |                                  |             |
| 432210 - Grants-Comm Program              | 122,802            | 0                  | 0                                | 0                                | 0           |
| 10004 - State Emergency Relief Fund       | 122,802            | 0                  | 0                                | 0                                | 0           |
| 10005 - Packaged Meals                    |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 10,005             | 0                  | 0                                | 0                                | 0           |
| 10005 - Packaged Meals                    | 10,005             | 0                  | 0                                | 0                                | 0           |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|  | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance  |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| <b>A30000 - Human Services Department</b>    |                    |                    |                                  |                                  |           |
| 10241 - State Emergency Fund                 |                    |                    |                                  |                                  |           |
| 432210 - Grants-Comm Program                 | 207,378            | 0                  | 0                                | 0                                | 0         |
| 10241 - State Emergency Fund                 | 207,378            | 0                  | 0                                | 0                                | 0         |
| 10242 - Packaged Meals                       |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 9,922              | 0                  | 0                                | 0                                | 0         |
| 10242 - Packaged Meals                       | 9,922              | 0                  | 0                                | 0                                | 0         |
| 10254 - MCAA-Managed Care                    |                    |                    |                                  |                                  |           |
| 432180 - Grants-Community Pro                | 66,267             | 0                  | 0                                | 0                                | 0         |
| 432210 - Grants-Comm Program                 | 6,278              | 0                  | 0                                | 0                                | 0         |
| 10254 - MCAA-Managed Care                    | 72,545             | 0                  | 0                                | 0                                | 0         |
| 10484 - State Emergency Relief Fund          |                    |                    |                                  |                                  |           |
| 432210 - Grants-Comm Program                 | 0                  | 474,904            | 0                                | 0                                | (474,904) |
| 10484 - State Emergency Relief Fund          | 0                  | 474,904            | 0                                | 0                                | (474,904) |
| 10485 - Packaged Meals                       |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 0                  | 22,000             | 0                                | 0                                | (22,000)  |
| 10485 - Packaged Meals                       | 0                  | 22,000             | 0                                | 0                                | (22,000)  |
| 10551 - TANF Funds 2000-2001                 |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 101,566            | 0                  | 0                                | 0                                | 0         |
| 10551 - TANF Funds 2000-2001                 | 101,566            | 0                  | 0                                | 0                                | 0         |
| 10552 - State Community Assistance Program 2 |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 0                  | 115,380            | 0                                | 0                                | (115,380) |
| 10552 - State Community Assistance           | 0                  | 115,380            | 0                                | 0                                | (115,380) |
| 10708 - State Emergency Fund                 |                    |                    |                                  |                                  |           |
| 432210 - Grants-Comm Program                 | 0                  | 0                  | 474,904                          | 474,904                          | 474,904   |
| 10708 - State Emergency Fund                 | 0                  | 0                  | 474,904                          | 474,904                          | 474,904   |
| 10709 - Packaged Meals                       |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 0                  | 0                  | 15,000                           | 15,000                           | 15,000    |
| 10709 - Packaged Meals                       | 0                  | 0                  | 15,000                           | 15,000                           | 15,000    |
| 10820 - TANF 02-03                           |                    |                    |                                  |                                  |           |
| 432220 - Gts-Comm Progs-State                | 0                  | 0                  | 0                                | 726,081                          | 726,081   |
| 10820 - TANF 02-03                           | 0                  | 0                  | 0                                | 726,081                          | 726,081   |
| 06535 - Head Start 1998-99                   |                    |                    |                                  |                                  |           |
| 432190 - Grants-Comm Program                 | (4,503)            | 0                  | 0                                | 0                                | 0         |
| 06535 - Head Start 1998-99                   | (4,503)            | 0                  | 0                                | 0                                | 0         |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|   | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance     |
|---|--------------------|--------------------|----------------------------------|----------------------------------|--------------|
| <b>A30000 - Human Services Department</b> |                    |                    |                                  |                                  |              |
| 10006 - Headstart                         |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 15,609,092         | 0                  | 0                                | 0                                | 0            |
| 461160 - Other Interest Earnings          | 13,381             | 0                  | 0                                | 0                                | 0            |
| 521120 - Grant Contributions-No           | (5,025,288)        | 0                  | 0                                | 0                                | 0            |
| 10006 - Headstart                         | 10,597,185         | 0                  | 0                                | 0                                | 0            |
| 10008 - Early Headstart                   |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 595,720            | 0                  | 0                                | 0                                | 0            |
| 521120 - Grant Contributions-No           | (85,112)           | 0                  | 0                                | 0                                | 0            |
| 10008 - Early Headstart                   | 510,608            | 0                  | 0                                | 0                                | 0            |
| 10244 - Head Start                        |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 31,701,991         | 0                  | 0                                | 0                                | 0            |
| 461160 - Other Interest Earnings          | 7,595              | 0                  | 0                                | 0                                | 0            |
| 10244 - Head Start                        | 31,709,586         | 0                  | 0                                | 0                                | 0            |
| 10247 - Handicapped Services              |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 808,686            | 0                  | 0                                | 0                                | 0            |
| 10247 - Handicapped Services              | 808,686            | 0                  | 0                                | 0                                | 0            |
| 10486 - Head Start                        |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 0                  | 44,596,209         | 0                                | 0                                | (44,596,209) |
| 10486 - Head Start                        | 0                  | 44,596,209         | 0                                | 0                                | (44,596,209) |
| 10488 - Early Head Start                  |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 0                  | 1,215,613          | 0                                | 0                                | (1,215,613)  |
| 10488 - Early Head Start                  | 0                  | 1,215,613          | 0                                | 0                                | (1,215,613)  |
| 10710 - Head Start                        |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 0                  | 0                  | 47,804,348                       | 47,804,348                       | 47,804,348   |
| 10710 - Head Start                        | 0                  | 0                  | 47,804,348                       | 47,804,348                       | 47,804,348   |
| 10711 - Early Head Start                  |                    |                    |                                  |                                  |              |
| 432190 - Grants-Comm Program              | 0                  | 0                  | 1,293,747                        | 1,293,747                        | 1,293,747    |
| 10711 - Early Head Start                  | 0                  | 0                  | 1,293,747                        | 1,293,747                        | 1,293,747    |
| 10838 - Youth Mapping Project             |                    |                    |                                  |                                  |              |
| 432240 - Grants-Comm-Program              | 0                  | 0                  | 0                                | 100,000                          | 100,000      |
| 10838 - Youth Mapping Project             | 0                  | 0                  | 0                                | 100,000                          | 100,000      |
| 10839 - Leaders for Life - Skillman       |                    |                    |                                  |                                  |              |
| 432180 - Grants-Community Pro             | 0                  | 0                  | 0                                | 125,000                          | 125,000      |
| 10839 - Leaders for Life - Skillman       | 0                  | 0                  | 0                                | 125,000                          | 125,000      |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|  | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance    |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| <b>A30000 - Human Services Department</b>        |                    |                    |                                  |                                  |             |
| 10840 - Successful Accountability for Evaluating |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 0                  | 0                  | 0                                | 1,601,382                        | 1,601,382   |
| 10840 - Successful Accountability for i          | 0                  | 0                  | 0                                | 1,601,382                        | 1,601,382   |
| 10841 - Leaders for Life - Housing               |                    |                    |                                  |                                  |             |
| 432310 - Other Grants-Housing                    | 0                  | 0                  | 0                                | 50,000                           | 50,000      |
| 521100 - Grant Contributions-Ca                  | 0                  | 0                  | 0                                | 75,000                           | 75,000      |
| 10841 - Leaders for Life - Housing               | 0                  | 0                  | 0                                | 125,000                          | 125,000     |
| 06521 - Weatherization 1998-99                   |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | (151,285)          | 0                  | 0                                | 0                                | 0           |
| 06521 - Weatherization 1998-99                   | (151,285)          | 0                  | 0                                | 0                                | 0           |
| 10002 - Weatherization-DOE                       |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 505,112            | 0                  | 0                                | 0                                | 0           |
| 447305 - Sales-Salv, Confis, Sup                 | 600                | 0                  | 0                                | 0                                | 0           |
| 10002 - Weatherization-DOE                       | 505,712            | 0                  | 0                                | 0                                | 0           |
| 10003 - Weatherization-LIHEAP                    |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 441,723            | 0                  | 0                                | 0                                | 0           |
| 474100 - Miscellaneous Receipts                  | 6,325              | 0                  | 0                                | 0                                | 0           |
| 10003 - Weatherization-LIHEAP                    | 448,048            | 0                  | 0                                | 0                                | 0           |
| 10248 - Weatherization DOE                       |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 423,947            | 0                  | 0                                | 0                                | 0           |
| 10248 - Weatherization DOE                       | 423,947            | 0                  | 0                                | 0                                | 0           |
| 10249 - Weatherization LIHEAP                    |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 224,856            | 0                  | 0                                | 0                                | 0           |
| 10249 - Weatherization LIHEAP                    | 224,856            | 0                  | 0                                | 0                                | 0           |
| 10480 - Weatherization - DOE                     |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 0                  | 1,367,746          | 0                                | 0                                | (1,367,746) |
| 10480 - Weatherization - DOE                     | 0                  | 1,367,746          | 0                                | 0                                | (1,367,746) |
| 10481 - Weatherization - LIHEAP                  |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 0                  | 763,000            | 0                                | 0                                | (763,000)   |
| 10481 - Weatherization - LIHEAP                  | 0                  | 763,000            | 0                                | 0                                | (763,000)   |
| 10707 - Weatherization - LIHEAP 02-03            |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State                    | 0                  | 0                  | 1,080,000                        | 1,080,000                        | 1,080,000   |
| 10707 - Weatherization - LIHEAP 02-03            | 0                  | 0                  | 1,080,000                        | 1,080,000                        | 1,080,000   |
| 10720 - Weatherization - DOE                     |                    |                    |                                  |                                  |             |

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|   | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance    |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| <b>A30000 - Human Services Department</b> |                    |                    |                                  |                                  |             |
| 10720 - Weatherization - DOE              |                    |                    |                                  |                                  |             |
| 432220 - Gts-Comm Progs-State             | 0                  | 0                  | 1,704,722                        | 1,704,722                        | 1,704,722   |
| 10720 - Weatherization - DOE              | 0                  | 0                  | 1,704,722                        | 1,704,722                        | 1,704,722   |
| 10009 - Drug Treatment                    |                    |                    |                                  |                                  |             |
| 447100 - Hospitals And Clinics            | 189,428            | 0                  | 0                                | 0                                | 0           |
| 447605 - Other Reimbursements             | 813,499            | 0                  | 0                                | 0                                | 0           |
| 448115 - Other Fees                       | 245                | 0                  | 0                                | 0                                | 0           |
| 10009 - Drug Treatment                    | 1,003,172          | 0                  | 0                                | 0                                | 0           |
| 10010 - Aids Counseling                   |                    |                    |                                  |                                  |             |
| 447585 - Other Reimbursements             | 45,491             | 0                  | 0                                | 0                                | 0           |
| 10010 - Aids Counseling                   | 45,491             | 0                  | 0                                | 0                                | 0           |
| 10250 - Drug Treatment                    |                    |                    |                                  |                                  |             |
| 447100 - Hospitals And Clinics            | 170,929            | 0                  | 0                                | 0                                | 0           |
| 447115 - Hospitals & Clinics Mec          | 554                | 0                  | 0                                | 0                                | 0           |
| 447605 - Other Reimbursements             | 1,721,261          | 0                  | 0                                | 0                                | 0           |
| 448115 - Other Fees                       | 308                | 0                  | 0                                | 0                                | 0           |
| 10250 - Drug Treatment                    | 1,893,052          | 0                  | 0                                | 0                                | 0           |
| 10251 - AIDS Counseling                   |                    |                    |                                  |                                  |             |
| 447585 - Other Reimbursements             | 80,009             | 0                  | 0                                | 0                                | 0           |
| 10251 - AIDS Counseling                   | 80,009             | 0                  | 0                                | 0                                | 0           |
| 10421 - SEMHA Grant 2000/01               |                    |                    |                                  |                                  |             |
| 447605 - Other Reimbursements             | 75,549             | 75,549             | 0                                | 0                                | (75,549)    |
| 10421 - SEMHA Grant 2000/01               | 75,549             | 75,549             | 0                                | 0                                | (75,549)    |
| 10482 - Drug Treatment                    |                    |                    |                                  |                                  |             |
| 447100 - Hospitals And Clinics            | 0                  | 30,000             | 0                                | 0                                | (30,000)    |
| 447605 - Other Reimbursements             | 0                  | 2,629,279          | 0                                | 0                                | (2,629,279) |
| 10482 - Drug Treatment                    | 0                  | 2,659,279          | 0                                | 0                                | (2,659,279) |
| 10483 - AIDS Counseling                   |                    |                    |                                  |                                  |             |
| 447585 - Other Reimbursements             | 0                  | 125,000            | 0                                | 0                                | (125,000)   |
| 10483 - AIDS Counseling                   | 0                  | 125,000            | 0                                | 0                                | (125,000)   |
| 10716 - Drug Treatment                    |                    |                    |                                  |                                  |             |
| 447100 - Hospitals And Clinics            | 0                  | 0                  | 30,000                           | 30,000                           | 30,000      |
| 447570 - Other Reimbursement-             | 0                  | 0                  | 280,000                          | 280,000                          | 280,000     |
| 447605 - Other Reimbursements             | 0                  | 0                  | 2,400,000                        | 2,400,000                        | 2,400,000   |
| 10716 - Drug Treatment                    | 0                  | 0                  | 2,710,000                        | 2,710,000                        | 2,710,000   |
| 10717 - AIDS Counseling & Testing         |                    |                    |                                  |                                  |             |



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

|   | 2000-01<br>Actuals | 2001-02<br>Redbook | 2002-03<br>Dept Final<br>Request | 2002-03<br>Mayor's<br>Budget Rec | Variance         |
|---|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| <b>A30000 - Human Services Department</b> |                    |                    |                                  |                                  |                  |
| 10717 - AIDS Counseling & Testing         |                    |                    |                                  |                                  |                  |
| 447585 - Other Reimbursements             | 0                  | 0                  | 125,000                          | 125,000                          | 125,000          |
| 10717 - AIDS Counseling & Testing         | 0                  | 0                  | 125,000                          | 125,000                          | 125,000          |
| 10718 - SEMHA                             |                    |                    |                                  |                                  |                  |
| 447605 - Other Reimbursements             | 0                  | 0                  | 73,184                           | 73,184                           | 73,184           |
| 10718 - SEMHA                             | 0                  | 0                  | 73,184                           | 73,184                           | 73,184           |
| 06966 - Continuum Care-Homeless - EZ      |                    |                    |                                  |                                  |                  |
| 510325 - Transfers From Other F           | 244,893            | 0                  | 0                                | 0                                | 0                |
| 06966 - Continuum Care-Homeless -         | 244,893            | 0                  | 0                                | 0                                | 0                |
| 06970 - Homeless Initiatives              |                    |                    |                                  |                                  |                  |
| 432190 - Grants-Comm Program              | 1,461              | 0                  | 0                                | 0                                | 0                |
| 06970 - Homeless Initiatives              | 1,461              | 0                  | 0                                | 0                                | 0                |
| 06971 - CDBG Homeless Activities          |                    |                    |                                  |                                  |                  |
| 432200 - Gts-Comm Dev Block C             | 1,123,080          | 0                  | 0                                | 0                                | 0                |
| 06971 - CDBG Homeless Activities          | 1,123,080          | 0                  | 0                                | 0                                | 0                |
| 06973 - Supportive Housing                |                    |                    |                                  |                                  |                  |
| 432190 - Grants-Comm Program              | 1,290,059          | 0                  | 0                                | 0                                | 0                |
| 06973 - Supportive Housing                | 1,290,059          | 0                  | 0                                | 0                                | 0                |
| 10077 - Emergency Shelter Grant           |                    |                    |                                  |                                  |                  |
| 432180 - Grants-Community Pro             | 2,802,782          | 0                  | 0                                | 0                                | 0                |
| 432190 - Grants-Comm Program              | (288,232)          | 1,806,000          | 1,796,000                        | 1,796,000                        | (10,000)         |
| 10077 - Emergency Shelter Grant           | 2,514,550          | 1,806,000          | 1,796,000                        | 1,796,000                        | (10,000)         |
| 10587 - CDBG Homeless Revenue             |                    |                    |                                  |                                  |                  |
| 432200 - Gts-Comm Dev Block C             | 0                  | 3,202,000          | 3,317,000                        | 3,197,946                        | (4,054)          |
| 10587 - CDBG Homeless Revenue             | 0                  | 3,202,000          | 3,317,000                        | 3,197,946                        | (4,054)          |
| <b>A30000 - Human Services Department</b> | <b>60,424,403</b>  | <b>62,607,043</b>  | <b>67,938,011</b>                | <b>69,770,339</b>                | <b>7,163,296</b> |
| <b>Grand Total</b>                        | <b>60,424,403</b>  | <b>62,607,043</b>  | <b>67,938,011</b>                | <b>69,770,339</b>                | <b>7,163,296</b> |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                           | REDBOOK FY    | DEPT REQUEST     | MAYOR'S FY    |
|---|---------------|------------------|---------------|
| Organization                            | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                          |               |                  |               |
| <b>10077 - Emergency Shelter Grant</b>  |               |                  |               |
| <b>304321 - Emergency Shelter Staff</b> |               |                  |               |
| Assoc Development Specialist            | 1             | 1                | 1             |
| <b>Total Emergency Shelter Staff</b>    | <b>1</b>      | <b>1</b>         | <b>1</b>      |
| <b>Total Emergency Shelter Grant</b>    | <b>1</b>      | <b>1</b>         | <b>1</b>      |
| <b>10148 - Homeless Services-Staff</b>  |               |                  |               |
| <b>304900 - Homeless Services-Staff</b> |               |                  |               |
| Manager I - Human Services              | 1             | 1                | 0             |
| Prin Soc Plan and Dev Splst             | 1             | 1                | 0             |
| Principal Development Splst             | 2             | 2                | 0             |
| Housing Rehabilitation Splst            | 1             | 1                | 0             |
| Senior Development Specialist           | 3             | 3                | 0             |
| Sr Community Services Asst              | 1             | 1                | 0             |
| Senior Typist                           | 1             | 1                | 0             |
| Typist                                  | 1             | 1                | 0             |
| <b>Total Homeless Services-Staff</b>    | <b>11</b>     | <b>11</b>        | <b>0</b>      |
| <b>Total Homeless Services-Staff</b>    | <b>11</b>     | <b>11</b>        | <b>0</b>      |
| <b>10421 - SEMHA Grant 2000/01</b>      |               |                  |               |
| <b>303020 - SEMHA Grant</b>             |               |                  |               |
| Substance Abuse Counselor               | 1             | 0                | 0             |
| <b>Total SEMHA Grant</b>                | <b>1</b>      | <b>0</b>         | <b>0</b>      |
| <b>Total SEMHA Grant 2000/01</b>        | <b>1</b>      | <b>0</b>         | <b>0</b>      |
| <b>10479 - CSBG Administration</b>      |               |                  |               |
| <b>303200 - CSBG Administration</b>     |               |                  |               |
| Director - Human Services               | 1             | 0                | 0             |
| Deputy Director - Human Servic          | 1             | 0                | 0             |
| General Manager-Human Services          | 1             | 0                | 0             |
| Manager II - Human Services             | 2             | 0                | 0             |
| Manager I - Human Services              | 2             | 0                | 0             |
| Admin Asst GD II - Human Svcs           | 1             | 0                | 0             |
| Prin Soc Plan and Dev Splst             | 2             | 0                | 0             |
| Principal Accountant                    | 2             | 0                | 0             |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                       | REDBOOK FY    | DEPT REQUEST     | MAYOR'S FY    |
|-------------------------------------|---------------|------------------|---------------|
| Organization                        | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                      |               |                  |               |
| <b>10479 - CSBG Administration</b>  |               |                  |               |
| <b>303200 - CSBG Administration</b> |               |                  |               |
| Principal Governmental Analyst      | 1             | 0                | 0             |
| Sr Data Proc Prog Analyst           | 2             | 0                | 0             |
| Sr Community Services Asst          | 1             | 0                | 0             |
| Sr Soc Plan and Dev Splst           | 1             | 0                | 0             |
| Senior Accountant                   | 4             | 0                | 0             |
| Executive Secretary II              | 1             | 0                | 0             |
| Executive Secretary I               | 1             | 0                | 0             |
| Principal Clerk                     | 1             | 0                | 0             |
| Senior Storekeeper                  | 1             | 0                | 0             |
| Sr Stenographer - Exempted          | 1             | 0                | 0             |
| Storekeeper                         | 1             | 0                | 0             |
| Senior Clerk                        | 1             | 0                | 0             |
| Senior Typist                       | 1             | 0                | 0             |
| Senior Stenographer                 | 1             | 0                | 0             |
| Senior Building Attendant           | 1             | 0                | 0             |
| Delivery - Driver                   | 1             | 0                | 0             |
| Clerk                               | 1             | 0                | 0             |
| Typist                              | 2             | 0                | 0             |
| <b>Total CSBG Administration</b>    | <b>35</b>     | <b>0</b>         | <b>0</b>      |
| <b>303201 - Center Operations</b>   |               |                  |               |
| Manager I - Human Services          | 1             | 0                | 0             |
| Principal Comm Services Asst        | 6             | 0                | 0             |
| Sr Community Services Asst          | 4             | 0                | 0             |
| Community Services Assistant        | 6             | 0                | 0             |
| Sr Stenographer - Exempted          | 1             | 0                | 0             |
| Building Operator I                 | 1             | 0                | 0             |
| Delivery - Driver                   | 2             | 0                | 0             |
| Counselor Aid                       | 18            | 0                | 0             |
| Typist                              | 3             | 0                | 0             |
| Clerk                               | 1             | 0                | 0             |
| Building Attendant A                | 3             | 0                | 0             |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                      | REDBOOK FY    | DEPT REQUEST     | MAYOR'S FY    |
|------------------------------------|---------------|------------------|---------------|
| Organization                       | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                     |               |                  |               |
| <b>10479 - CSBG Administration</b> |               |                  |               |
| <b>303201 - Center Operations</b>  |               |                  |               |
| Comm Prog Helper - General         | 1             | 0                | 0             |
| <b>Total Center Operations</b>     | <b>47</b>     | <b>0</b>         | <b>0</b>      |
| <b>Total CSBG Administration</b>   | <b>82</b>     | <b>0</b>         | <b>0</b>      |
| <b>10482 - Drug Treatment</b>      |               |                  |               |
| <b>303226 - Drug Treatment</b>     |               |                  |               |
| Manager I - Human Services         | 1             | 0                | 0             |
| Admin Clinic Nursing Coord         | 1             | 0                | 0             |
| Sr Vocational Rehab Counselor      | 1             | 0                | 0             |
| Administrative Specialist I        | 1             | 0                | 0             |
| Clinic Nurse                       | 3             | 0                | 0             |
| Vocational Rehab Counselor         | 1             | 0                | 0             |
| Sprv Sub Abuse Counselor           | 3             | 0                | 0             |
| Sr Substance Abuse Counselor       | 4             | 0                | 0             |
| Medication Licensed Nurse          | 6             | 0                | 0             |
| Senior Typist                      | 3             | 0                | 0             |
| Senior Building Attendant          | 1             | 0                | 0             |
| Substance Abuse Counselor          | 11            | 0                | 0             |
| Typist                             | 1             | 0                | 0             |
| Building Attendant A               | 1             | 0                | 0             |
| <b>Total Drug Treatment</b>        | <b>38</b>     | <b>0</b>         | <b>0</b>      |
| <b>Total Drug Treatment</b>        | <b>38</b>     | <b>0</b>         | <b>0</b>      |
| <b>10486 - Head Start</b>          |               |                  |               |
| <b>303222 - Head Start</b>         |               |                  |               |
| Manager II - Human Services        | 1             | 0                | 0             |
| Manager I - Human Services         | 2             | 0                | 0             |
| Prin Soc Plan and Dev Splst        | 1             | 0                | 0             |
| Principal Accountant               | 2             | 0                | 0             |
| Child Dev Coord-Education Svcs     | 1             | 0                | 0             |
| Child Dev Coord-Social Service     | 1             | 0                | 0             |
| Child Dev Coord - Training         | 1             | 0                | 0             |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                        | REDBOOK FY    | DEPT REQUEST     | MAYOR'S FY    |
|--------------------------------------|---------------|------------------|---------------|
| Organization                         | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                       |               |                  |               |
| <b>10486 - Head Start</b>            |               |                  |               |
| <b>303222 - Head Start</b>           |               |                  |               |
| Child Dev Coord-Parent Partici       | 1             | 0                | 0             |
| Child Dev Coord-Nutrition Srvs       | 1             | 0                | 0             |
| Child Dev Coord-Health Service       | 2             | 0                | 0             |
| Senior Accountant                    | 4             | 0                | 0             |
| Sr Child Dev Comp Asst-Hd Star       | 7             | 0                | 0             |
| Child Dev Comp Asst-Hd Start         | 6             | 0                | 0             |
| Principal Clerk                      | 1             | 0                | 0             |
| Senior Typist                        | 2             | 0                | 0             |
| Senior Stenographer                  | 2             | 0                | 0             |
| Child Dev Parent-Agent-Hd Star       | 1             | 0                | 0             |
| Delivery - Driver                    | 1             | 0                | 0             |
| Stenographer                         | 2             | 0                | 0             |
| <b>Total Head Start</b>              | <b>39</b>     | <b>0</b>         | <b>0</b>      |
| <b>303223 - Handicapped Services</b> |               |                  |               |
| Child Dev Coord-Handicap Srvs        | 1             | 0                | 0             |
| Sr Child Dev Comp Asst-Hd Star       | 1             | 0                | 0             |
| <b>Total Handicapped Services</b>    | <b>2</b>      | <b>0</b>         | <b>0</b>      |
| <b>Total Head Start</b>              | <b>41</b>     | <b>0</b>         | <b>0</b>      |
| <b>10705 - CSBG Administration</b>   |               |                  |               |
| <b>303300 - CSBG Administration</b>  |               |                  |               |
| Manager I - Human Services           | 0             | 2                | 2             |
| Manager II - Human Services          | 0             | 2                | 2             |
| General Manager-Human Services       | 0             | 1                | 1             |
| Director - Human Services            | 0             | 1                | 1             |
| Deputy Director - Human Servic       | 0             | 1                | 1             |
| Delivery - Driver                    | 0             | 1                | 1             |
| Senior Building Attendant            | 0             | 1                | 1             |
| Sr Community Services Asst           | 0             | 1                | 1             |
| Prin Soc Plan and Dev Splst          | 0             | 2                | 2             |
| Sr Soc Plan and Dev Splst            | 0             | 1                | 1             |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                          | REDBOOK FY    | DEPT REQUEST     | MAYOR'S FY    |
|--|---------------|------------------|---------------|
| Organization                           | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                         |               |                  |               |
| <b>10705 - CSBG Administration</b>     |               |                  |               |
| <b>303300 - CSBG Administration</b>    |               |                  |               |
| Senior Storekeeper                     | 0             | 1                | 1             |
| Storekeeper                            | 0             | 1                | 1             |
| Principal Accountant                   | 0             | 2                | 2             |
| Senior Accountant                      | 0             | 4                | 4             |
| Sr Data Proc Prog Analyst              | 0             | 2                | 2             |
| Principal Governmental Analyst         | 0             | 1                | 1             |
| Sr Stenographer - Exempted             | 0             | 1                | 1             |
| Executive Secretary II                 | 0             | 1                | 1             |
| Executive Secretary I                  | 0             | 1                | 1             |
| Senior Stenographer                    | 0             | 1                | 1             |
| Senior Typist                          | 0             | 1                | 1             |
| Typist                                 | 0             | 2                | 2             |
| Admin Asst GD II - Human Svcs          | 0             | 1                | 1             |
| Principal Clerk                        | 0             | 1                | 1             |
| Senior Clerk                           | 0             | 1                | 1             |
| Clerk                                  | 0             | 1                | 1             |
| <b>Total CSBG Administration</b>       | <b>0</b>      | <b>35</b>        | <b>35</b>     |
| <b>303301 - CSBG Center Operations</b> |               |                  |               |
| Delivery - Driver                      | 0             | 2                | 2             |
| Building Attendant A                   | 0             | 3                | 3             |
| Building Operator I                    | 0             | 1                | 1             |
| Comm Prog Helper - General             | 0             | 1                | 1             |
| Counselor Aid                          | 0             | 18               | 18            |
| Principal Comm Services Asst           | 0             | 6                | 6             |
| Sr Community Services Asst             | 0             | 4                | 4             |
| Community Services Assistant           | 0             | 6                | 6             |
| Sr Stenographer - Exempted             | 0             | 1                | 1             |
| Typist                                 | 0             | 3                | 3             |
| Clerk                                  | 0             | 1                | 1             |

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| <b>Appropriation</b>                              | <b>REDBOOK FY</b>    | <b>DEPT REQUEST</b>     | <b>MAYOR'S FY</b>    |
|---|----------------------|-------------------------|----------------------|
| <b>Organization</b>                               | <b>2001 2002 FTE</b> | <b>FY 2002 2003 FTE</b> | <b>2002 2003 FTE</b> |
| <b>Classification</b>                             |                      |                         |                      |
| <b>10705 - CSBG Administration</b>                |                      |                         |                      |
| <b>303301 - CSBG Center Operations</b>            |                      |                         |                      |
| Manager I - Human Services                        | 0                    | 1                       | 1                    |
| <b>Total CSBG Center Operations</b>               | <b>0</b>             | <b>47</b>               | <b>47</b>            |
| <b>Total CSBG Administration</b>                  | <b>0</b>             | <b>82</b>               | <b>82</b>            |
| <b>10710 - Head Start</b>                         |                      |                         |                      |
| <b>303322 - Head Start</b>                        |                      |                         |                      |
| Delivery - Driver                                 | 0                    | 1                       | 1                    |
| Child Dev Coord-Nutrition Srvs                    | 0                    | 1                       | 1                    |
| Child Dev Coord-Parent Partici                    | 0                    | 1                       | 1                    |
| Child Dev Coord - Training                        | 0                    | 1                       | 1                    |
| Child Dev Coord-Social Service                    | 0                    | 1                       | 1                    |
| Child Dev Coord-Health Service                    | 0                    | 2                       | 2                    |
| Child Dev Coord-Education Srvs                    | 0                    | 1                       | 1                    |
| Child Dev Parent-Agent-Hd Star                    | 0                    | 1                       | 1                    |
| Child Dev Comp Asst-Hd Start                      | 0                    | 6                       | 6                    |
| Sr Child Dev Comp Asst-Hd Star                    | 0                    | 7                       | 7                    |
| Prin Soc Plan and Dev Splst                       | 0                    | 1                       | 1                    |
| Principal Accountant                              | 0                    | 2                       | 2                    |
| Senior Accountant                                 | 0                    | 4                       | 4                    |
| Senior Stenographer                               | 0                    | 2                       | 2                    |
| Stenographer                                      | 0                    | 2                       | 2                    |
| Senior Typist                                     | 0                    | 2                       | 2                    |
| Principal Clerk                                   | 0                    | 1                       | 1                    |
| Manager I - Human Services                        | 0                    | 2                       | 2                    |
| Manager II - Human Services                       | 0                    | 1                       | 1                    |
| <b>Total Head Start</b>                           | <b>0</b>             | <b>39</b>               | <b>39</b>            |
| <b>303323 - Head Start - Handicapped Services</b> |                      |                         |                      |
| Child Dev Coord-Handicap Srvs                     | 0                    | 1                       | 1                    |
| Sr Child Dev Comp Asst-Hd Star                    | 0                    | 1                       | 1                    |
| <b>Total Head Start - Handicapped Services</b>    | <b>0</b>             | <b>2</b>                | <b>2</b>             |
| <b>Total Head Start</b>                           | <b>0</b>             | <b>41</b>               | <b>41</b>            |

**CITY OF DETROIT  
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| Appropriation                                 | REDBOOK FY    | DEPT REQUEST     | MAYORS FY     |
|---|---------------|------------------|---------------|
| Organization                                  | 2001 2002 FTE | FY 2002 2003 FTE | 2002 2003 FTE |
| Classification                                |               |                  |               |
| <b>10716 - Drug Treatment</b>                 |               |                  |               |
| <b>303326 - Drug Treatment</b>                |               |                  |               |
| Manager I - Human Services                    | 0             | 1                | 1             |
| Admin Clinic Nursing Coord                    | 0             | 1                | 1             |
| Sr Vocational Rehab Counselor                 | 0             | 1                | 1             |
| Admin Specialist I                            | 0             | 1                | 1             |
| Clinic Nurse                                  | 0             | 3                | 3             |
| Vocational Rehab Counselor                    | 0             | 1                | 1             |
| Sprv Substance Abuse Counselor                | 0             | 3                | 3             |
| Sr Substance Abuse Counselor                  | 0             | 4                | 4             |
| Medication Licensed Nurse                     | 0             | 6                | 6             |
| Senior Typist                                 | 0             | 3                | 3             |
| Senior Bldg Attendant                         | 0             | 1                | 1             |
| Substance Abuse Counselor                     | 0             | 11               | 11            |
| Typist  | 0             | 1                | 1             |
| Buidling Attendant A                          | 0             | 1                | 1             |
| <b>Total Drug Treatment</b>                   | <b>0</b>      | <b>38</b>        | <b>38</b>     |
| <b>Total Drug Treatment</b>                   | <b>0</b>      | <b>38</b>        | <b>38</b>     |
| <b>10718 - SEMHA</b>                          |               |                  |               |
| <b>303320 - SEMHA</b>                         |               |                  |               |
| Substance Abuse Counselor                     | 0             | 1                | 1             |
| <b>Total SEMHA</b>                            | <b>0</b>      | <b>1</b>         | <b>1</b>      |
| <b>Total SEMHA</b>                            | <b>0</b>      | <b>1</b>         | <b>1</b>      |
| <b>10837 - Youth Activity</b>                 |               |                  |               |
| <b>304035 - Youth Activity</b>                |               |                  |               |
| Manager I - Human Svcs                        | 0             | 0                | 1             |
| Typist  | 0             | 0                | 1             |
| <b>Total Youth Activity</b>                   | <b>0</b>      | <b>0</b>         | <b>2</b>      |
| <b>Total Youth Activity</b>                   | <b>0</b>      | <b>0</b>         | <b>2</b>      |
| <b>10076 - Homeless Services Staff (CDBG)</b> |               |                  |               |
| <b>304270 - Neighborhood Rehab Program</b>    |               |                  |               |
| Manager I - Human Svcs                        | 0             | 0                | 1             |
| Prin Soc Plan & Dev Specialist                | 0             | 0                | 1             |
| Prin Development Specialist                   | 0             | 0                | 2             |
| Housing Rehab Specialist                      | 0             | 0                | 1             |
| Sr Dev Specialist                             | 0             | 0                | 3             |



**CITY OF DETROIT  
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Human Services Department**

| <b>Appropriation</b>                          | <b>REDBOOK FY</b> |                 | <b>DEPT REQUEST</b> |                 | <b>MAYORS FY</b> |                 |
|---|-------------------|-----------------|---------------------|-----------------|------------------|-----------------|
| <b>Organization</b>                           | <b>2001</b>       | <b>2002 FTE</b> | <b>FY 2002</b>      | <b>2003 FTE</b> | <b>2002</b>      | <b>2003 FTE</b> |
| <b>Classification</b>                         |                   |                 |                     |                 |                  |                 |
| <b>10076 - Homeless Services Staff (CDBG)</b> |                   |                 |                     |                 |                  |                 |
| <b>304270 - Neighborhood Rehab Program</b>    |                   |                 |                     |                 |                  |                 |
| Sr Comm Svcs Asst                             |                   | 0               |                     | 0               |                  | 0               |
| Typist  |                   | 0               |                     | 0               |                  | 2               |
| <b>Total Neighborhood Rehab Program</b>       |                   | <b>0</b>        |                     | <b>0</b>        |                  | <b>10</b>       |
| <b>Total Homeless Services Staff (CDBG)</b>   |                   | <b>0</b>        |                     | <b>0</b>        |                  | <b>10</b>       |
| <b>Agency Total</b>                           |                   | <b>174</b>      |                     | <b>174</b>      |                  | <b>175</b>      |